



FISCAL YEAR 2027

• BUDGET BOOK •



MISSION:

Instill public confidence through exceptional customer service in a transparent professional manner.



TABLE OF CONTENTS

SUMMARY

General Summary	i
-----------------------	---

GENERAL FUND

General Fund Revenues	1
Mayor/Council	4
Community Services	6
City Administrator	8
Municipal Court	10
Administrative Services	12
Information Technology	14
Facility Maintenance	16
Police Department	18
Victim Witness	21
Fire	23
Public Works	25
Streets & Alleys	27
Fleet Management	29
Weed & Pest	31
Parks Department	33
Community Development	35
Debt Service	37
Operating Transfers	39

WATER FUND

Water Fund Revenues	40
Water Debt Service	42
Water Customer Services	44
Water Production	46
Water Distribution	48
Water Administrative	50

WASTEWATER FUND

Wastewater Fund Revenues	52
Wastewater Debt Service	54
Wastewater Customer Services	57
Wastewater Treatment Plant	59
Wastewater Collection	61
Wastewater Administrative	63

SANITATION FUND

Sanitation Fund Revenues	65
Sanitation Customer Services	67
Sanitation Operations	69
Sanitation Administrative	71
Sanitation Tub Grinder Operations	73

Sanitation Curbside Recycle	75
-----------------------------------	----

AIRPORT FUND

Airport Fund Revenues	77
Airport Debt Service	80
Airport Division	82
Airport Terminal Building	84
DCI Building.....	85

OTHER FUNDS

One Percent Revenues	86
One Percent Fund.....	88
911 Fund	89
Air Service Division	92
Senior Citizen & Community Center Endowment Fund	95
Riverton Rendezvous	98
Tourism Asset Dollars	101
Opioid Settlement Fund	104

CAPITAL PLAN

Capital Improvement Budget.....	107
---------------------------------	-----



July 1, 2026

The Honorable Mayor, City Council, and Members of the Public
816 N. Federal Blvd.
Riverton, WY 82501

RE: City Administrator's Fiscal Year 2027 Budget Message

Dear Residents of Riverton and Members of the Governing Body:

In accordance with the Riverton Municipal Code and as required by state law, I hereby present the City of Riverton's budget for the fiscal year beginning July 1, 2026, and ending June 30, 2027 (FY27).

Overview

The total proposed budget for the City of Riverton in FY27 is \$44,527,974. Of this \$25,270,165 is derived from capital expenditures. The General Fund accounts for approximately 24.8% of the total FY27 budget with the remaining 75.2% coming from the other city funds. All funds of the City of Riverton are divided into three categories: governmental, proprietary, and fiduciary. The General Fund, 911 Fund, 1% Fund, etc. are governmental funds. Proprietary funds are the Water Wastewater and Sanitation Enterprise Funds. Central Wyoming Regional Airport is treated as a proprietary fund; however, it should be noted that it is not self-sufficient through business-type activities and relies on the General Fund for a subsidy. Fiduciary funds include the Senior Center and Riverton Rendezvous funds.

The General Fund is the primary operating fund of the city and is used to account for the revenues and expenditures of most tax-supported activities of the city. These activities are categorized as public goods that benefit all citizens and cannot be sold in units. Associated departments include examples like police, parks, and streets. Enterprise funds (i.e. water, sewer, sanitation) resemble traditional business models because they utilize a fee-for-service model rather than taxes. Fees are charged to users to cover the delivery of services, support infrastructure, and maintain capital. The Governmental Accounting Standards Board (GASB) requires the use of enterprise funds to account for services that derive a portion of their income from user chargers. These funds are intended to be self-sufficient via the development of a rate structure.

Out of thirty-one operating cost centers, four are proposed at 100% of the previous year's budget and ten are estimated at 99% or less. Eight cost centers indicate a slight increase compared to last

year and nine are estimated to increase 5% or more. Revenues and expenditures associated with both operations and capital improvements are closely watched by staff throughout the fiscal year and reported quarterly to the City Council and Finance Committee.

General Fund

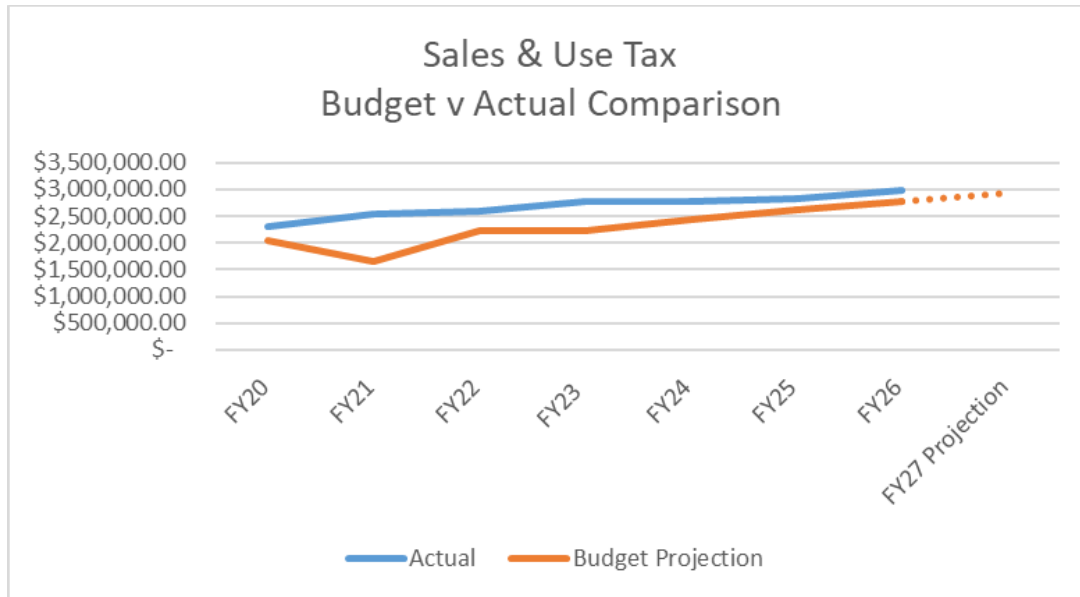
Revenue

General Fund revenue is projected at \$11,048,500, which reflects a decrease of 8.8%, or \$1,067,800 under last year. The largest reason for the year-over-year decrease centers on fewer planned grants to support the capital improvement budget. Revenue categories in the General Fund are Local Revenues, Licenses and Permits, Intergovernmental Revenues, Charges for Goods and Services, Fines and Forfeits, and Miscellaneous Revenues. In FY27, the Miscellaneous Revenues category includes a transfer of cash of \$450,088 to balance both capital and operating expenditures. Transfers of cash to support capital total \$268,118 and transfers supporting operating costs total \$181,970.

Sales and use taxes are the largest sources of operating revenue for the General Fund. However, these revenues are less predictable year-in-and-year-out. Combined, they make up 26.5% of the total revenue received for the General Fund and are projected to total \$2,930,000, a 5.8% increase over prior year projections. Specifically, sales tax represents a 5.8% increase, while use tax represents a 5.9% increase over FY26 projections.

For sales and use tax transactions occurring in Fremont County, approximately 69% of the resulting revenue is retained by the State of Wyoming, while the remaining 31% is distributed among the county, cities, and towns. Each local government's share is allocated based on its proportion of the county's population. As a result, the City of Riverton receives approximately 7.8 cents of every dollar generated from the county's 4% sales and use tax. This distribution applies only to the statewide 4% sales and use tax and does not include revenues from the 1% Optional Excise Tax dedicated to infrastructure improvements or Supplemental Funding allocations discussed later in this report.

Sales and use tax revenues provide a valuable indicator of local economic activity; however, collections are reported with an approximate two-month lag. Consequently, revenues received in June largely reflect taxable sales that occurred in April. This reporting delay is important to consider when projecting future revenues or the community's economic activity. As shown in the graph below, sales and use tax performed better than anticipated in recent fiscal years, with actual sales and use tax revenues exceeding budget projections.



The tables below denote information on the monthly collection of sales and use taxes from FY24, FY25, and FY26.

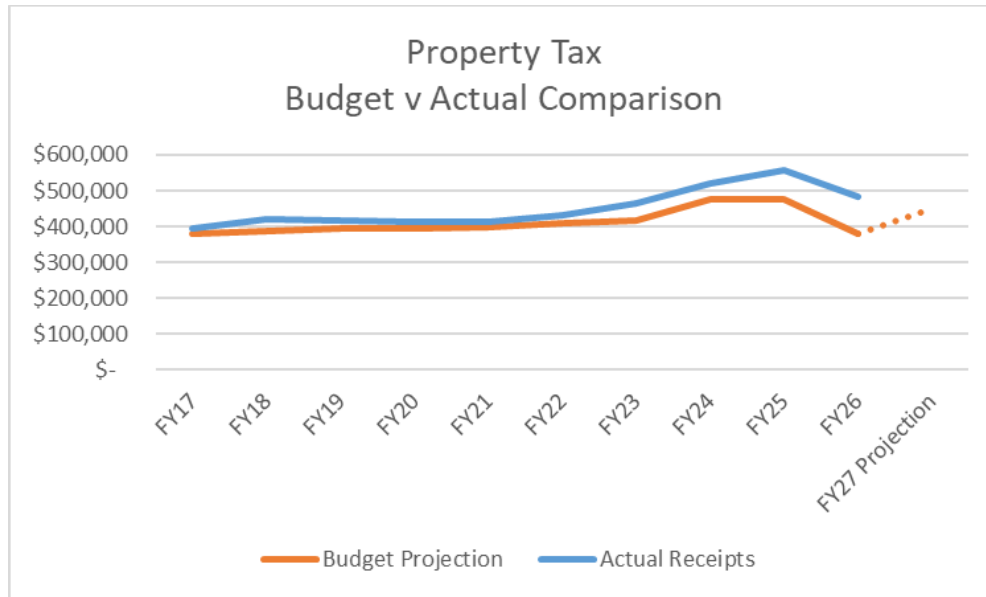
Fiscal Year 2026 Sales Tax Receipts										
Average % of Total		FY24		FY25 Actual		FY26 Actual	FY26 Budget	FY26 Variance	Total Variance	% Collected
Total	100.0%	\$ 2,601,750		\$ 2,618,681		\$ 2,773,978	\$ 2,600,000			
Jul	7.8%	\$ 214,131	8.23%	\$ 199,886	7.63%	\$ 209,467	\$ 202,602	\$ 6,865	\$ 6,865	8.06%
Aug	9.2%	\$ 246,818	9.49%	\$ 242,871	9.27%	\$ 269,655	\$ 238,736	\$ 30,919	\$ 37,784	10.37%
Sept	9.3%	\$ 237,576	9.13%	\$ 236,889	9.05%	\$ 240,214	\$ 240,829	\$ (614)	\$ 37,170	9.24%
Oct	8.9%	\$ 226,643	8.71%	\$ 235,563	9.00%	\$ 217,538	\$ 231,322	\$ (13,784)	\$ 23,386	8.37%
Nov	9.1%	\$ 236,383	9.09%	\$ 257,517	9.83%	\$ 306,162	\$ 237,079	\$ 69,082	\$ 92,468	11.78%
Dec	8.4%	\$ 225,236	8.66%	\$ 212,374	8.11%	\$ 230,940	\$ 219,437	\$ 11,503	\$ 103,971	8.88%
Jan	7.9%	\$ 198,183	7.62%	\$ 203,288	7.76%	\$ 238,402	\$ 205,629	\$ 32,774	\$ 136,745	9.17%
Feb	9.3%	\$ 248,469	9.55%	\$ 244,212	9.33%	\$ 248,234	\$ 242,745	\$ 5,489	\$ 142,234	9.55%
Mar	7.5%	\$ 199,505	7.67%	\$ 195,288	7.46%	\$ 196,306	\$ 194,637	\$ 1,669	\$ 143,904	7.55%
Apr	6.9%	\$ 171,231	6.58%	\$ 178,989	6.84%	\$ 190,039	\$ 180,024	\$ 10,015	\$ 153,919	7.31%
May	7.7%	\$ 194,730	7.48%	\$ 202,696	7.74%	\$ 219,571	\$ 200,563	\$ 19,008	\$ 172,928	8.45%
June	7.9%	\$ 202,845	7.80%	\$ 209,109	7.99%	\$ 207,449	\$ 206,399	\$ 1,050	\$ 173,978	7.98%
	MO. AVG	\$ 216,813		\$ 218,223		\$ 231,165				

Fiscal Year 2026 Use Tax Receipts										
Average % of Total		FY 24		FY25		FY26 Actual	FY 26 Budget	FY 26 Variance	Total Variance	% Collected
Total	100.0%	\$ 167,894		\$ 206,218		\$ 218,310	\$ 170,000			
Jul	9.5%	\$ 24,572	14.64%	\$ 18,733	9.08%	\$ 15,924	\$ 16,192	\$ (268)	\$ (268)	9.37%
Aug	9.6%	\$ 21,403	12.75%	\$ 15,207	7.37%	\$ 23,760	\$ 16,288	\$ 7,472	\$ 7,204	13.98%
Sept	9.0%	\$ 15,781	9.40%	\$ 18,592	9.02%	\$ 22,293	\$ 15,286	\$ 7,008	\$ 14,211	13.11%
Oct	8.9%	\$ 8,636	5.14%	\$ 16,671	8.08%	\$ 5,613	\$ 15,177	\$ (9,563)	\$ 4,648	3.30%
Nov	8.5%	\$ 3,450	2.05%	\$ 16,636	8.07%	\$ 27,608	\$ 14,458	\$ 13,150	\$ 17,798	16.24%
Dec	7.7%	\$ (409)	-0.24%	\$ 16,716	8.11%	\$ 11,226	\$ 13,021	\$ (1,796)	\$ 16,003	6.60%
Jan	7.9%	\$ 16,784	10.00%	\$ 16,591	8.05%	\$ 15,718	\$ 13,432	\$ 2,286	\$ 18,289	9.25%
Feb	8.7%	\$ 18,603	11.08%	\$ 15,724	7.62%	\$ 24,790	\$ 14,762	\$ 10,028	\$ 28,317	14.58%
Mar	7.2%	\$ 18,252	10.87%	\$ 10,500	5.09%	\$ 19,801	\$ 12,213	\$ 7,589	\$ 35,905	11.65%
Apr	6.9%	\$ 14,996	8.93%	\$ 16,912	8.20%	\$ 19,485	\$ 11,650	\$ 7,835	\$ 43,741	11.46%
May	8.2%	\$ 14,460	8.61%	\$ 16,645	8.07%	\$ 16,541	\$ 13,882	\$ 2,658	\$ 46,399	9.73%
June	8.0%	\$ 11,366	6.77%	\$ 27,292	13.23%	\$ 15,551	\$ 13,640	\$ 1,911	\$ 48,310	9.15%
	MO. AVG	\$ 13,991		\$ 17,185		\$ 18,193				

Other revenue sources exhibit varying levels of increases, decreases, or consistency compared to the previous year's projected budget. Mineral royalties, severance taxes, and WyoLotto revenues are expected to remain relatively stable. PacifiCorp franchise revenues are projected to increase by approximately 17%, or \$100,000, while gasoline and special fuel taxes are anticipated to increase by \$5,000 and \$10,000, respectively. Court fine revenues are also projected to increase by approximately 20%, or \$25,000. Contrasting these gains are projected decreases of approximately 11% in both High Plains Power and Charter Cable franchise revenues, representing a combined reduction of \$21,000, as well as a \$5,000 decrease in revenues from building and encroachment permits.

Property tax revenue budgeted for FY27 reflects an 18% increase over the FY26 adopted budget, equivalent to approximately \$70,000. The FY26 property tax budget was intentionally reduced following the passage of Senate Enrolled Act 60 during the 2025 Wyoming Legislative Session, which established a homeowner property tax exemption equal to 25% of the assessed value of qualifying single-family residential properties, capped at the first \$1 million of fair market value. When combined with existing homeowner and other statutory exemptions, the city conservatively estimated that property tax revenues would decline by approximately 20% between FY25 and FY26. Actual property tax collections, however, exceeded those conservative projections, allowing the FY27 budget to be adjusted upward to better reflect recent revenue trends.

The graph below denotes the comparison between property tax projections against actual receipts from FY17 to FY26.



As with all revenue estimates, property tax collections will be closely monitored throughout FY27 to ensure actual revenues align with budgeted expectations. Continued monitoring will be particularly important as Wyoming voters consider an additional property tax exemption during the 2026 General Election. The proposed "People's Initiative to Limit Property Tax in Wyoming through a Homeowner's Property Tax Exemption" has been certified for the statewide ballot and would exempt 50% of the assessed value of qualifying primary residences for eligible homeowners. If approved by voters, the measure would further reduce taxable assessed valuations and could affect the city's future property tax revenues.

Supplemental Funding, as referenced throughout this budget, is a state revenue source distributed to Wyoming cities, towns, and counties. Historically, these distributions were recommended by the Governor and authorized by the Wyoming Legislature through the biennial budget and supplemental budget bills. As a result, funding levels varied from year to year based on legislative appropriations. The tables below summarize the supplemental funding distributions received by the City of Riverton in recent years.

Supplemental Funding					
FY10	\$	941,985.00	FY19	\$	1,394,132.00
FY11	\$	649,043.00	FY20	\$	1,360,111.00
FY12	\$	787,426.00	FY21	\$	1,412,979.00
FY13	\$	601,238.00	FY22	\$	1,342,192.00
FY14	\$	895,213.00	FY23	\$	1,372,813.00
FY15	\$	773,360.00	FY24	\$	2,100,653.00
FY16	\$	876,922.00	FY25	\$	1,945,024.00
FY17	\$	1,180,823.00	FY26	\$	2,163,000.00
FY18	\$	1,345,062.00			

Supplemental Funding Averages	
FY10-FY16	\$ 789,312.43
FY17-FY23	\$ 1,344,016.00
FY24-FY26	\$ 2,069,559.00

House Enrolled Act 11 (House Bill 107), adopted during the 2026 Wyoming Legislative Session, fundamentally changed how Supplemental Funding is allocated. Rather than relying on discretionary appropriations through the state budget process, the act establishes a continuous funding mechanism by dedicating an amount equal to 8% of the sales and use taxes collected under W.S. 39-15-104 during the preceding fiscal year. These funds are transferred from the State's General Fund to the Office of State Lands and Investments for distribution to cities, towns, and counties using the same per capita allocation formula employed under the previous program. The legislation provides a more stable and predictable funding source while continuing semiannual distributions to local governments.

The Act also specifies that it is the intent of the legislature that Supplemental Funding may not be used for salary adjustments, additional personnel, or increased personnel benefits.

The FY27 budget includes \$2,078,855 in Supplemental Funding. Of that amount, \$1,065,400 is budgeted for General Fund capital improvements, \$110,561 for Airport Fund capital improvements, \$336,063 to offset Airport Fund operating expenses, \$326,831 to offset General Fund operating expenses, and \$240,000 to fund Community Service Contracts.

Expenditures

General Fund expenditures total \$11,048,500 to support both day-to-day operations and capital improvements. The table and graph on the following page summarize operating expenditures by department and division, excluding administrative allocations from the enterprise funds. Before applying these allocations, operating expenditures for FY27 are projected at \$9,341,014, an increase of \$386,340 over the FY26 adopted budget. These figures also exclude \$240,000 budgeted for community service contracts and \$85,850 budgeted for debt service.

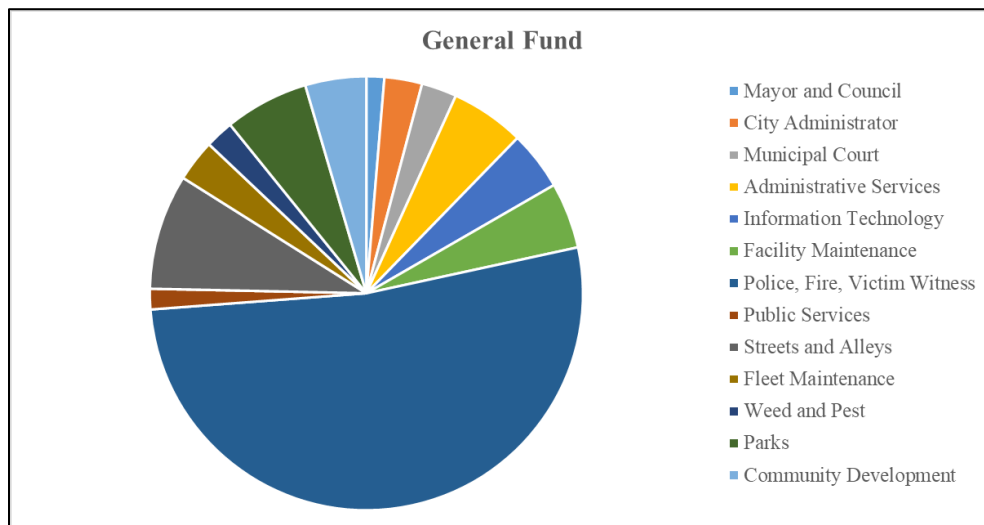
Five of the General Fund's thirteen operating departments reflect year-over-year expenditure decreases. The largest reduction occurs in the Municipal Court cost center, which decreases 59% (\$170,691). This change is primarily the result of transferring the Housing Prisoners line item back to the Law Enforcement cost center, where the expense is more appropriately classified. The Community Development budget reflects the second-largest decrease, declining 3% (\$14,507), primarily due to changes in employee health insurance selections.

Public Safety accounts for the largest increase in General Fund operating expenditures. Combined operating budgets for Law Enforcement, Fire, and Victim Witness increase from \$4,414,956 in

FY26 to \$4,876,883 in FY27, representing a 10% (\$461,927) increase. The primary drivers of this increase are the return of the Housing Prisoners line item (\$300,000) to the Law Enforcement budget and increased salary and wage expenditures (\$159,007). Additional year-over-year expenditure highlights are provided in the individual cost center summaries throughout this budget document

Please refer to the summary pages of each cost center to see year-over-year expenditure highlights.

	FY 2026	FY 2027	\$ Change
Mayor and Council	\$ 126,464	\$ 124,384	\$ (2,080)
City Administrator	\$ 248,885	\$ 262,812	\$ 13,927
Municipal Court	\$ 416,755	\$ 246,064	\$ (170,691)
Administrative Services	\$ 524,025	\$ 515,210	\$ (8,815)
Information Technology	\$ 387,418	\$ 409,919	\$ 22,501
Facility Maintenance	\$ 427,165	\$ 459,249	\$ 32,084
Police, Fire, Victim Witness	\$ 4,414,956	\$ 4,876,883	\$ 461,927
Public Services	\$ 136,760	\$ 142,374	\$ 5,614
Streets and Alleys	\$ 802,119	\$ 802,606	\$ 487
Fleet Maintenance	\$ 294,528	\$ 291,561	\$ (2,967)
Weed and Pest	\$ 183,893	\$ 197,671	\$ 13,778
Parks	\$ 551,647	\$ 586,729	\$ 35,082
Community Development	\$ 440,059	\$ 425,552	\$ (14,507)
	\$ 8,954,674	\$ 9,341,014	\$ 386,340



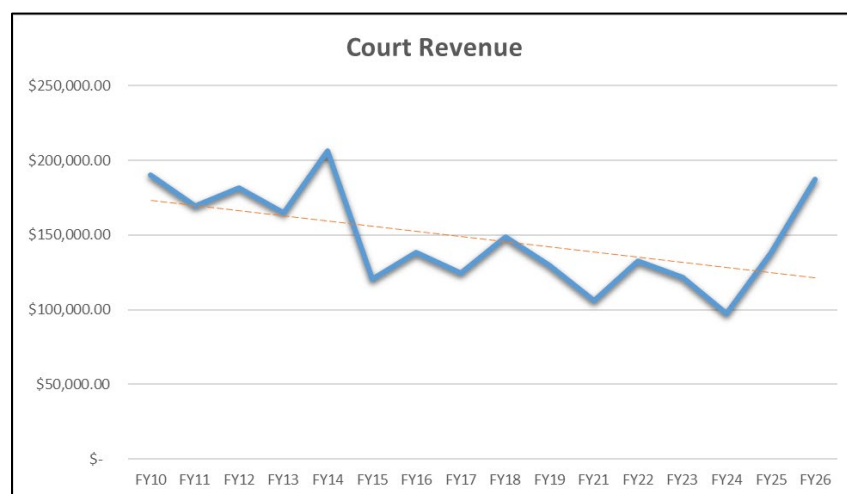
Although the Housing Prisoners line item has been reassigned to a different cost center in FY27, the proposed appropriation of \$300,000 represents a 107% increase over the FY26 adopted budget of \$145,000. This increase reflects recent expenditure trends rather than new programmatic costs. During FY26, actual Housing Prisoners expenses totaled \$368,939, exceeding the adopted budget

by \$223,939 (154%). As illustrated in the table and graph below, expenditures for this line item have steadily increased over time, reaching their highest level in FY26.



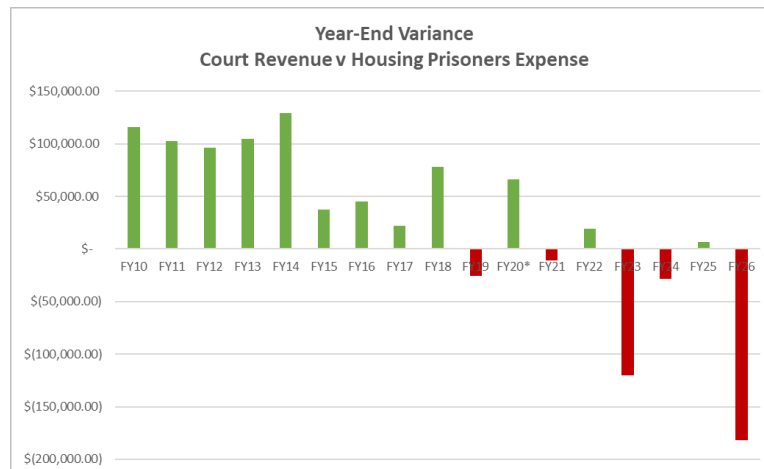
FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
\$ 74,382.00	\$ 66,849.00	\$ 85,285.00	\$ 60,352.00	\$ 77,550.00	\$ 83,325.00	\$ 93,393.00	\$ 102,696.00
FY18	FY19	FY21	FY22	FY23	FY24	FY25	FY26
\$ 71,100.00	\$ 155,360.00	\$ 116,943.55	\$ 113,434.00	\$ 242,330.00	\$ 126,237.00	\$ 131,404.00	\$ 368,939.85

Municipal Court fine and fee revenues exceeded budget expectations during FY26. Revenue was budgeted at \$125,000, while actual collections totaled \$187,291, generating \$62,291 (49.8%) more than anticipated. Although this additional revenue benefited the General Fund, it was insufficient to offset the significant increase in Housing Prisoners expenditures. As shown in the accompanying table and graph, Municipal Court revenues have generally trended downward since FY14, with FY26 representing a notable exception.



FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
\$ 190,381.00	\$ 169,647.00	\$ 181,440.00	\$ 164,787.00	\$ 206,422.00	\$ 120,624.00	\$ 138,181.00	\$ 124,604.00
FY18	FY19	FY21	FY22	FY23	FY24	FY25	FY26
\$ 148,788.00	\$ 129,590.00	\$ 106,125.00	\$ 132,743.00	\$ 121,913.00	\$ 97,530.00	\$ 138,081.00	\$ 187,291.06

Comparing Housing Prisoners expenditures with Municipal Court fine and fee revenue illustrates the growing imbalance between these related financial measures. In FY26, Housing Prisoners expenses exceeded Municipal Court revenues by \$181,648. The table below compares these expenditures and revenues annually from FY10 through FY26, highlighting the widening gap that has developed in recent years.



Enterprise Funds

Wyoming Statute § 9-4-204 explains that enterprise funds account for operations “that are financed and operated in a manner similar to private business enterprise where the intent of the governing body is that the costs and expenses, including depreciation, of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.” Stated more simply, enterprise funds must generate sufficient revenues to meet their operating obligations, including debt service, with a sufficient reserve for depreciation and capital needs.

The following table details FY27 budget projections in the enterprise funds:

		FY26		FY27		Change		%
Water Fund Operations	\$	2,751,047	\$	2,838,294	\$	87,247		3.2%
Water Fund Capital	\$	1,917,223	\$	9,996,259	\$	8,079,036		421.4%
Total Water Fund	\$	4,668,270	\$	12,834,553	\$	8,166,283		174.9%
		FY26		FY27		Change		%
Wastewater Fund Operations	\$	2,369,107	\$	2,314,869	\$	(54,238)		-2.3%
Wastewater Fund Capital	\$	4,055,599	\$	3,939,708	\$	(115,891)		-2.9%
Total Wastewater Fund	\$	6,424,706	\$	6,254,577	\$	(170,129)		-2.6%
		FY26		FY27		Change		%
Sanitation Fund Operations	\$	2,211,325	\$	2,279,629	\$	68,304		3.1%
Sanitation Fund Capital	\$	520,500	\$	592,967	\$	72,467		13.9%
Total Sanitation Fund	\$	2,731,825	\$	2,872,596	\$	140,771		5.2%
		FY26		FY27		Change		%
Airport Fund Operations	\$	727,664	\$	710,063	\$	(17,601)		-2.4%
Airport Fund Capital	\$	5,700,260	\$	3,691,159	\$	(2,009,101)		-35.2%
Total Airport Fund	\$	6,427,924	\$	4,401,222	\$	(2,026,702)		-31.5%

The City of Riverton treats Central Wyoming Regional Airport as a proprietary, or enterprise fund. However, it should also be noted the International City/County Management Association (ICMA) explains that municipal airports often lie between proprietary and government funds, and may be defined as a merit fund. This is because “a municipal airport provides individual benefit that can be [excluded] to those unwilling to pay for them, yet it also benefits the whole community by improving business opportunities and thereby helping to create jobs” (*A Budgeting Guide for Local Government*, 2013).

Revenue or cash balances in enterprise funds may only be used for the operations or capital needs of the particular funds. Enterprise funds cannot be co-mingled with the operations or capital needs of other enterprise funds or the General Fund. That being said, it is possible to do an inter-fund loan with an interest rate and repayment schedule, as long it is within a reasonable repayment timetable, which is not being proposed in FY27.

Administrative Allocations

The administrative allocation from the enterprise funds provides a \$1,571,314 relief to the expense burden of the General Fund in FY27. This is an increase of approximately 4% from FY26. Administrative allocations serve the purpose to offset the administrative and overhead expenses the General Fund carries for enterprise funds (e.g. legal services, information technology support, etc.). When costs increase or decrease with the General Fund, administrative allocations conversely reflect them. These allocations seek to provide the true costs of enterprise fund operations. Calculations for administrative allocations are reviewed by the city’s auditor each year. In the end, it is advantageous to use the administrative functions available in the General Fund in order to decrease the overall service expense and operation of providing the same administrative services in each enterprise fund.

Community Service Contracts

Included in this proposed budget is a \$240,000 allocation to eight service organizations. The City of Riverton allocated \$240,000 in FY26 for eight organizations.

Employee Compensation

Personnel costs represent the city’s largest recurring expense and investment category. City employees are essential to delivering services and ensuring the ongoing operation of municipal functions. To support its workforce, the city strives to offer a competitive benefits package for employees and their families. Like many local governments throughout Wyoming and across the country, the City of Riverton provides benefits that include annual salary, health insurance, and retirement options such as deferred compensation or defined benefit plans. The City of Riverton currently operates under a 10-step pay scale system. Upon hire, employees are assigned to a step within the scale based on their qualifications, experience, and skills relevant to their position.

Subject to positive annual performance evaluations and budget availability, employees may progress through the remaining steps of the pay scale over time.

In some years, the city may implement a cost-of-living adjustment (COLA) to help offset inflation and maintain competitive wages compared to other municipalities and employment sectors. According to the latest edition of the Wyoming Cost of Living Index (WY CLI), the statewide inflation rate increased by 3.4%. The proposed FY27 budget includes a 2% COLA for non-exempt employees and a 1% COLA for the leadership team, including positions such as the Administrative Services Director, Public Works Director, Police Chief, and Community Development Director.

Over the past ten years, including the current year, the WY CLI has risen by 38.1%. During that same period, the city has approved a cumulative 15% in COLA increases for non-exempt employees and 11% for exempt employees. When merit and step increases are included, the city has provided an average overall compensation increase of 32.5% for non-exempt employees and 23.3% for exempt employees. These calculations are based on average step increases of 2.5% for non-exempt staff and 1.75% for exempt staff. Merit increases have been approved by the governing body in seven of the past ten budget cycles. Employees who have reached the highest pay level within their 10-step grade, or those who are not eligible for step increases due to performance concerns, may receive a smaller overall percentage increase.

Health Insurance

Wyoming Educator's Benefit Trust (WEBT) has notified the city there will be no increase to insurance premiums for FY27. WEBT originally proposed a 2% increase in health insurance, but because the City is a longstanding member of WEBT, and for the past several years had carried a low loss ratio, the team at WEBT asked their governing board to consider removing the increase of 2% for the City of Riverton, to which they agreed. Over the last 10 years, the average rate adjustment history is an annual increase of 3.7% per year. The table below shows the current year percentages and costs to the employer and employee based on the employee's selected deductible plan.

Plan Type WEBT/BCBSWY	Fiscal Year 2026-2027					
	\$1,000 Deductible		\$1,500 Deductible		\$3,500 Deductible*	
	Employer Cost per Month	Employee Cost per Month	Employer Cost per Month	Employee Cost per Month	Employer Cost per Month	Employee Cost per Month
EE – Medical	\$1,196.10	\$132.90	\$1,101.60	\$122.40	\$956.70	\$106.30
EE – Dental	\$25.20	\$2.80	\$25.20	\$2.80	\$25.20	\$2.80
Percentage Split	90%	10%	90%	10%	90%	10%
EE – TOTAL	\$1,221.30	\$135.70	\$1,126.80	\$125.20	\$981.90	\$109.10
EE+DEP – Medical	\$1,922.70	\$339.30	\$1,768.00	\$312.00	\$1,536.80	\$271.20
EE+DEP – Dental	\$68.00	\$12.00	\$68.00	\$12.00	\$68.00	\$12.00
Percentage Split	85%	15%	85%	15%	85%	15%
EE+DEP – TOTAL	\$1,990.70	\$351.30	\$1,836.00	\$324.00	\$1,604.80	\$283.20
EE+S – Medical	\$2,088.80	\$522.20	\$1,920.80	\$480.20	\$1,774.80	\$313.20
EE+S – Dental	\$53.60	\$13.40	\$53.60	\$13.40	\$56.95	\$10.05
Percentage Split	80%	20%	80%	20%	85%	15%
EE+S – TOTAL	\$2,142.40	\$535.60	\$1,974.40	\$493.60	\$1,831.75	\$323.25
FAM – Medical	\$2,678.25	\$892.75	\$2,463.75	\$821.25	\$2,427.60	\$428.40
FAM – Dental	\$78.00	\$26.00	\$78.00	\$26.00	\$88.40	\$15.60
Percentage Split	75%	25%	75%	25%	85%	15%
FAM – TOTAL	\$2,756.25	\$918.75	\$2,541.75	\$847.25	\$2,516.00	\$444.00

*The \$3,500 HDHP works in conjunction with a Health Savings Account (HSA). The city matches employee contributions to their HSA up to \$1,200 per year.

Retirement

The City of Riverton participates in the Regular Employee and Law Enforcement pensions through Wyoming Retirement System. The rates are established through Wyoming legislation and are calculated from the employee's gross salary. Beginning July 1, 2026, rates for both plans will see an increase. Those rates are 19.12% for the Regular Employee pensions (increase of .5%) and 22.60% for the Law Enforcement pensions (increase of 1.8%). Employees in the Regular Employee pensions will continue to contribute 2.68% of the required contribution and employees in the Law Enforcement pensions contribute 7.28% of the required contribution. The city covers more of the employee required contribution that is listed in the table. The city covers 15.32% of the total 20.8% required contribution for law enforcement and 16.44% of the 19.12% for public employees.

Law Enforcement	Employee Paid by Employer*	Employee Paid by Employee*	Total Employee	Total Employer	Total Contribution
7/1/2002 to present	8.60%		8.60%	8.60%	17.20%
7/1/2024 to 6/30/2025	8.60%	0.90%	9.50%	9.50%	19.00%
7/1/2025 to 6/30/2026	8.60%	1.80%	10.40%	10.40%	20.8%
7/1/2026 to future	8.60%	2.70%	11.30%	11.30%	22.60%

Worker's Compensation

Wyoming Worker's Compensation (WC) has issued a 1.650 Experience Modification Rating (EMR), which is based on specific industries and a three-year claims record for the City. The city has two industry rates: 0.51% for office personnel and 3.58% for field personnel. Each year, the city applies for base rate discounts through WC for the Drug & Alcohol Discount Program (10%), the Safety Discount Program (6.66%), and the Occupational Health & Safety (OSHA) Consultation Program (3%). The difference in what is budgeted in FY27 compared to what was budgeted in FY26 is a decrease of almost 19%.

Summary

The FY27 budget includes 127 positions (112 full-time, 1 part-time, 7 elected, and 7 seasonal). FY27 budget includes a COLA, merit increases, and specific employee advancements based on certification changes. As previously noted, merit increases for eligible non-exempt employees equate to approximately 2.5% and 1.75% for exempt employees.

Optional Excise Taxes

Optional 1% Excise Tax for Infrastructure

In 2012, 2016, 2020, and 2024 the voters of Fremont County enacted an Optional 1% Excise Tax to support infrastructure projects related to streets, roads, bridges, and water and sewer utilities. To ensure the optional tax is used in a manner that best serves the people who voted its approval, the City Council established a committee of residents to advise the city. The Fix Our Roads Citizen's Committee (FORCC) is an unpaid advisory committee that evaluates the capital improvement needs for the city, prioritizes projects, and makes recommendations to the governing for expenditure of funds.

Revenues from FY26 exceeded previous estimates as denoted in the tables below. Fund balances and future revenues may be distributed to support improvement projects at the recommendation of FORCC and discretion of the City Council.

Fiscal Year 2026 1% Sales Tax Receipts											
Average % of Total			FY24		FY25		FY26 Actual	FY 26 Budget	FY26 Variance	Total Variance	% Collected
Total	100.0%		\$ 2,226,881		\$ 2,236,248		\$ 2,363,670	\$ 2,245,752			
Jul	7.7%	7.7%	\$ 182,382	8.2%	\$ 170,522	7.63%	\$ 178,221	\$ 174,030	\$ 4,191	\$ 4,191	7.94%
Aug	9.1%	16.9%	\$ 210,889	9.5%	\$ 207,789	9.29%	\$ 229,833	\$ 205,318	\$ 24,515	\$ 28,706	10.23%
Sept	9.2%	26.1%	\$ 203,755	9.1%	\$ 202,194	9.04%	\$ 204,933	\$ 207,421	\$ (2,488)	\$ 26,218	9.13%
Oct	8.9%	35.0%	\$ 194,300	8.7%	\$ 201,992	9.03%	\$ 187,222	\$ 200,196	\$ (12,974)	\$ 13,244	8.34%
Nov	9.1%	44.2%	\$ 203,083	9.1%	\$ 219,905	9.83%	\$ 259,438	\$ 204,732	\$ 54,706	\$ 67,950	11.55%
Dec	8.4%	52.6%	\$ 193,118	8.7%	\$ 181,497	8.12%	\$ 196,184	\$ 188,701	\$ 7,483	\$ 75,433	8.74%
Jan	7.9%	60.4%	\$ 170,684	7.7%	\$ 173,614	7.76%	\$ 202,338	\$ 176,991	\$ 25,348	\$ 100,780	9.01%
Feb	9.3%	69.7%	\$ 212,008	9.5%	\$ 209,263	9.36%	\$ 211,595	\$ 208,716	\$ 2,879	\$ 103,660	9.42%
Mar	7.5%	77.2%	\$ 170,176	7.6%	\$ 166,036	7.42%	\$ 167,409	\$ 167,321	\$ 88	\$ 103,748	7.45%
Apr	7.2%	84.4%	\$ 146,502	6.6%	\$ 152,520	6.82%	\$ 162,600	\$ 162,228	\$ 372	\$ 104,120	7.24%
May	7.7%	92.1%	\$ 167,461	7.5%	\$ 173,278	7.75%	\$ 187,204	\$ 172,998	\$ 14,207	\$ 118,327	8.34%
June	7.9%	100.0%	\$ 172,524	7.7%	\$ 172,638	7.94%	\$ 176,692	\$ 177,101	\$ (408)	\$ 117,918	7.87%
MO. AVG			185,573		186,354		196,973				

Fiscal Year 2026											
1% Use Tax Receipts											
	Average %										
	of Total		FY24		FY25		FY26	FY25	FY26	Total	%
							Actual	Budget	Variance	Variance	Collected
Total	100.0%		\$ 147,760		\$ 178,941		\$ 188,764	170,076			
Jul	9.4%	9.4%	\$ 20,969	14.2%	\$ 16,090	8.99%	\$ 13,795	16,045	(2,250)	(2,250)	8.11%
Aug	9.6%	19.1%	\$ 18,411	12.5%	\$ 14,060	7.86%	\$ 20,182	16,405	3,777	1,528	11.87%
Sept	9.0%	28.1%	\$ 13,691	9.3%	\$ 15,740	8.80%	\$ 18,472	15,272	3,199	4,727	10.86%
Oct	9.0%	37.1%	\$ 8,124	5.5%	\$ 14,528	8.12%	\$ 5,646	15,313	(9,667)	(4,940)	3.32%
Nov	8.6%	45.7%	\$ 3,930	2.7%	\$ 14,489	8.10%	\$ 23,550	14,678	8,872	3,933	13.85%
Dec	7.8%	53.5%	\$ 705	0.5%	\$ 14,797	8.27%	\$ 10,141	13,228	(3,086)	846	5.96%
Jan	7.9%	61.4%	\$ 14,544	9.8%	\$ 14,305	7.99%	\$ 13,697	13,462	235	1,081	8.05%
Feb	8.7%	70.0%	\$ 16,080	10.9%	\$ 13,785	7.70%	\$ 21,144	14,728	6,416	7,497	12.43%
Mar	7.2%	77.3%	\$ 15,650	10.6%	\$ 9,287	5.19%	\$ 16,995	12,273	4,722	12,219	9.99%
Apr	7.2%	84.5%	\$ 12,925	8.7%	\$ 14,318	8.00%	\$ 17,160	12,229	4,930	17,149	10.09%
May	7.5%	92.0%	\$ 12,577	8.5%	\$ 14,507	8.11%	\$ 14,430	12,800	1,630	18,779	8.48%
June	8.0%	100.0%	\$ 10,153	6.9%	\$ 23,035	12.87%	\$ 13,552	13,642	(91)	18,688	7.97%
			12,313		14,912						
								170,076			

Optional 3/4% Excise Tax for Economic Development

On August 18, 2026, qualified electors of Fremont County will vote on a proposed ¾% Optional Excise Tax for Economic Development. The proposed sales and use tax are intended to provide dedicated funding for three essential services that support economic development throughout Fremont County: emergency medical services (ground ambulance), commercial air service, and public ground transportation.

The Riverton City Council approved Resolution No. 1545, placing the measure on the 2026 Primary Election ballot. The ballot language specifies that the net proceeds of the tax may be used only to support the three designated services. If approved by voters, the tax will become effective on January 1, 2027.

On July 7, 2026, the Riverton City Council approved a Memorandum of Agreement establishing the proposed distribution of tax proceeds among the participating entities. Under the agreement, 54% of each participating entity's share would be distributed to Fremont County to support emergency medical services, 31% would be distributed to the City of Riverton to support commercial air service at Central Wyoming Regional Airport, and 15% would be distributed to the Fremont County Association of Governments (FCAG) for public ground transportation services.

Fund 45 of the FY27 budget accounts for the revenues and expenditures associated with commercial air service at Central Wyoming Regional Airport. The proposed budget includes \$1,385,000 in anticipated optional excise tax revenue to offset a projected \$1,843,000 contractual obligation for commercial air service with SkyWest Airlines. Any remaining funding required to meet the contractual commitment would be provided through a transfer from reserve funds.

Capital

Capital assets include property, equipment, and infrastructure, such as roads, snowplows, water and sewer lines, and similar improvements. For financial reporting purposes, capital assets are defined as items with an individual acquisition cost exceeding \$5,000 and an estimated useful life of more than two years. Capital assets are recorded at historical cost when purchased or constructed.

The FY27 budget includes \$25,172,165 in capital expenditures, an increase of \$6,021,930, or 31.4%, over the FY26 adopted budget of \$19,150,235. Capital expenditures funded through the Optional 1% Excise Tax for infrastructure improvements total \$4,475,747 in FY27, compared with \$3,194,932 in FY26, representing an increase of \$1,280,815, or 40.1%. A detailed summary of each proposed capital improvement project is provided in the Capital Budget section of this document.

Grant funding continues to be the primary source of revenue supporting the City's capital improvement program. The FY27 budget includes \$16,268,891 in anticipated grant funding, which finances approximately 64.6% of the City's total capital budget, compared with 54.2% in FY26. Of the twenty-eight grants programmed in FY27, fifteen support capital improvement projects. These fifteen grants account for approximately 97.4% of all grant funding budgeted for the fiscal year, underscoring the City's continued success in leveraging outside resources to invest in critical public infrastructure.

Reserves

The investment policy of the city as adopted by City Council requires that 18.5% of revenue projections for the fiscal year be set aside in the General Fund as reserves. While the FY27 budget proposes the use cash to balance, restricted operating reserves are not budgeted to balance the annual budget. The proposed budget is balanced using an allocation of savings from previous fiscal years and from cash balances reserved for capital expenditures.

Conclusion

As the FY27 budget process comes to a close, I would like to express my sincere appreciation to the city staff whose professionalism and dedication made this document possible. Budget preparation begins months before its adoption and requires countless hours of analysis, planning, collaboration, and refinement. I am especially grateful for the leadership of Administrative Services Director Mia Harris, Human Resource Generalist Shanda Scott, Public Works Director Brendan Thoman, Chief of Police Eric Hurtado, Community Development Director Gary Michaud, and the employees within each of their departments. Their commitment to sound financial stewardship and public service continues to strengthen our organization and the community we serve.

The FY27 budget reflects the City's commitment to responsible financial management while continuing to provide the essential services and infrastructure improvements our residents expect. Throughout the coming fiscal year, staff will remain focused on identifying efficiencies, pursuing cost-saving opportunities, and enhancing service delivery wherever practical. At the same time, we will closely monitor revenues and expenditures to ensure the budget remains responsive to changing conditions and aligned with the City's long-term financial goals. Through prudent fiscal management and a continued commitment to excellence in public service, I am confident the City of Riverton is well positioned to meet the opportunities and challenges of the year ahead.

Respectfully submitted,

Kyle J. Butterfield
City Administrator

General Fund

Definition of Revenue Sources

Governmental funds focus on the inflows and outflows of financial resources. For FY27, the City of Riverton's General Fund anticipates \$11,018,500 in revenue, a decrease of \$1,097,800 from the prior year's projection. This reduction is primarily due to lower grant activity and the completion of an ARPA-funded project reflected in the FY26 budget.

Property tax revenue is projected at \$450,000, an increase from last year's conservative estimate of \$380,000. While statewide property tax exemptions continue to influence long-term revenue expectations, Riverton's assessed valuation and new construction activity support a modest upward adjustment for FY27. Motor vehicle taxes remain stable at \$155,000.

Sales and use taxes continue to be the largest sources of General Fund revenue, representing 33% of total operating revenue. Sales tax is projected at \$2,750,000, a 6% increase over FY26, while use tax is expected to generate \$180,000, also reflecting a 6% increase. These trends indicate steady local economic activity.

A major change this year is the restructuring of Direct Distribution. During the 2026 legislative session, the State enacted HB 0107, replacing the former lump-sum appropriation with a formula allocating 8% of statewide sales and use tax revenue to local governments. For the next two years, this equates to \$74.41 million statewide, with distributions scheduled for October 2026 and March 2027. The statute reaffirms that these funds may not be used for salary increases, new personnel, expanded benefits, or compensation for appointed boards unless required by law. Riverton's FY27 allocation is \$2,078,855, slightly lower than last year's amount but now based on a stable, formula-driven system.

Franchise fees from gas, electric, and cable providers are projected at \$700,000 from PacifiCorp, \$90,000 from Charter, \$80,000 from Black Hills Energy, and smaller amounts from other providers, totaling approximately \$897,500. These revenues reflect ongoing utility usage within the community.

Licenses and permits are projected at \$173,500, consistent with prior years. This category includes liquor licenses, contractor registrations, building permits, and third-party plan review fees, which directly offset related expenditures.

The remaining revenue balance consists of grants, intergovernmental agreements, court fines, interest earnings, and miscellaneous reimbursements. Notably, interest income is projected at \$50,000, reflecting continued strong investment performance.

CITY OF RIVERTON
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

1 GENERAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	25-26	25-26	26-27	Change	Budget	Budget
31000 LOCAL REVENUES										
31100 Property Taxes	464,524	520,945	556,300	483,863	380,000	127%	450,000		450,000	118%
31120 Motor Vehicle	151,767	146,330	158,767	158,954	150,000	106%	155,000		155,000	103%
31411 SRO - School Dist #25	317,386	345,325	39,142	205,562	175,100	117%	175,100		175,100	100%
31412 Weed & Pest Control	85,590	94,969	95,312	82,383	72,500	114%	72,500		72,500	100%
Group:	1,019,267	1,107,569	849,521	930,762	777,600	120%	852,600	0	852,600	110%
32000 LICENSES AND PERMITS										
32111 Liquor	42,450	43,745	41,050	40,390	44,000	92%	41,000		41,000	93%
32112 Prof. & Occupational	2,057	3,192	5,032	5,737	3,500	164%	3,500		3,500	100%
32113 Contractor Registrations	11,500	13,425	13,202	13,025	12,500	104%	12,500		12,500	100%
32131 High Plains Power	27,459	25,281	25,049	25,102	25,000	100%	25,000		25,000	100%
32132 Charter Cable Services	127,654	114,428	98,853	81,919	101,000	81%	90,000		90,000	89%
32133 Black Hills Energy	98,120	84,204	81,669	67,500	90,000	75%	80,000		80,000	89%
32134 Pacificorp	579,655	588,405	701,540	740,087	600,000	123%	700,000		700,000	117%
32135 Qwest	6,063	6,874	3,613	2,615	3,600	73%	2,500		2,500	69%
32136 NA Tribal Industries			2,500	18,867	1,000	***%	3,000		3,000	300%
32137 Contact Communications	2,096	1,224	1,248	1,307	1,250	105%	1,250		1,250	100%
32139 Range Telecommunications		20,525			2,800	0%	3,000		3,000	107%
32140 Building & Encroachment	64,343	155,795	111,778	137,460	115,000	120%	110,000		110,000	96%
32142 Engineering Misc.	1,065	45	2,148	1	500	0%			0	0%
32143 Sub. & Proc. Fees	1,600	1,900	1,775	1,550	1,500	103%	1,500		1,500	100%
32144 Plan Review		9,162			10,000	0%	10,000		10,000	100%
Group:	964,062	1,068,205	1,089,457	1,135,560	1,011,650	112%	1,083,250	0	1,083,250	107%
33000 INTERGOVERNMENTAL REVENUES										
33102 Alcohol Compliance Grant					2,500	0%	2,500		2,500	100%
33103 DVS(VOCA-Basic Service)	42,502	35,852	36,567	36,807	39,000	94%	39,000		39,000	100%
33104 VAWA Law Enforcement	13,713	27,145	17,781	19,000	24,000	79%	24,000		24,000	100%
33105 BJA FY23 CSO Grant			83,824	133,734	132,000	101%	132,000		132,000	100%
33106 DCI Officer Grant	41,769	48,273	51,952	54,573	64,000	85%	45,000		45,000	70%
33107 Byrne Memorial JAG	10,223		14,305	12,019	20,450	59%	17,500		17,500	86%
33108 Light Energy Retrofit				23,455	0	***%			0	0%
33111 DOJ Protective Vest	2,369	5,022	2,546	8,734	5,000	175%	5,000		5,000	100%
33115 Drug Task Force Grant			3,389		0	0%			0	0%
33116 ARPA LG1403 RTU			590,945	526,555	526,555	100%			0	0%
33118 Wyoming Community Gas					14,000	0%	13,000		13,000	93%
33125 Safe Streets for All				72,000	288,000	25%	288,000		288,000	100%
33126 EPA Brownsfield Grant					500,000	0%	500,000		500,000	100%
33127 Willow Creek TAP Grant		65,116	26,649	7,774	625,207	1%	625,207		625,207	100%
33128 ARPA Webbwood Storm Water			433,276		0	0%			0	0%
33134 Fremont County Rec Board		11,700			0	0%			0	0%
33136 USDA RDBG Opportunity				20,000	0	***%			0	0%
33144 Highway Safety Grant-OT	7,014	6,757	9,672	6,999	27,000	26%	27,000		27,000	100%
33159 TAP Grant	437,888				0	0%			0	0%
33166 21-SHSP-RIV-PD-INT	22,545				0	0%			0	0%
33401 State Victim Witness	14,739	20,025	25,714	26,306	25,700	102%	25,700		25,700	100%

CITY OF RIVERTON
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

1 GENERAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
					25-26	25-26	26-27	26-27	26-27	26-27
33402 Mosquito Abatement	35,250	50,754	32,783	25,000	25,000	100%	35,800		35,800	143%
33415 Federal Forestry Grant -			58,000	19,995	20,000	100%			0	0%
33487 Axon Officer Safety Plan					784,344	0%			0	0%
33510 General Sales Tax	2,598,259	2,601,750	2,618,681	2,773,978	2,600,000	107%	2,750,000		2,750,000	106%
33511 Use Tax	175,880	167,894	206,218	218,310	170,000	128%	180,000		180,000	106%
33520 Gasoline Taxes	308,974	321,320	299,722	305,215	305,000	100%	310,000		310,000	102%
33530 Cigarette Taxes	57,290	49,680	42,042	38,989	43,000	91%	40,000		40,000	93%
33540 Special Fuel Tax	109,684	110,859	114,879	118,272	110,000	108%	120,000		120,000	109%
33550 Supplemental Funding	1,372,813	2,100,653	1,946,928	2,163,826	2,163,000	100%	2,078,855		2,078,855	96%
33560 Mineral Royalties	640,001	648,009	651,404	655,666	640,000	102%	650,000		650,000	102%
33570 Severance Taxes	381,028	386,720	390,461	389,381	380,000	102%	380,000		380,000	100%
33575 Wyo Lotto	57,788	45,771	31,701	39,236	45,000	87%	45,000		45,000	100%
33585 Pari-Mutuel Commission	19,375	64,386	127,880	140,880	120,000	117%	30,000		30,000	25%
33590 WY Victim Svc Surcharge	4,200	8,201	12,559	10,426	11,000	95%	11,000		11,000	100%
33592 DEQ Air Quality Lease			4,000	4,000	4,000	100%	4,000		4,000	100%
Group:	6,353,304	6,775,887	7,833,878	7,851,130	9,713,756	81%	8,378,562	0	8,378,562	86%
34000 CHARGES FOR GOODS AND SERVICES										
34420 Weeding & Cutting	153		1,687		0	0%			0	0%
Group:	153		1,687		0	0%	0	0	0	0%
35000 FINES AND FORFEITS										
35100 Court Fines	121,913	97,530	138,081	187,518	125,000	150%	150,000		150,000	120%
Group:	121,913	97,530	138,081	187,518	125,000	150%	150,000	0	150,000	120%
36000 MISCELLANEOUS REVENUE										
36100 Interest On Investments	85,383	145,314	133,472	116,123	25,000	464%	50,000		50,000	200%
36110 Investments Inc - Adj to	-4,302				0	0%			0	0%
36900 Misc. Reimbursements	21,806	73,477	64,987	15,272	20,000	76%	15,000		15,000	75%
36910 General Fund Misc.	105,571	56,993	117,240	27,509	20,000	138%	20,000		20,000	100%
36925 Park Reservation Fee	3,955	4,545	4,590	3,930	4,000	98%	4,000		4,000	100%
36930 Police Misc.	7,829	8,720	7,989	5,636	10,000	56%	8,000		8,000	80%
36932 Police Donations	2,317	8,319	4,994	13,847	10,000	138%	12,000		12,000	120%
36950 Sale of Property	36,691	14,200	40,222		0	0%			0	0%
36982 Transfer from 1% Fund					72,000	0%			0	0%
36988 Trf from Cash	2,802				303,294	0%	450,088		450,088	148%
Group:	262,052	311,568	373,494	182,317	464,294	39%	559,088	0	559,088	120%
38000 ENTERPRISE OPERATING REVENUE										
38522 Lease Ground Rentals	23,185	23,901	24,597	35,335	24,000	147%	25,000		25,000	104%
Group:	23,185	23,901	24,597	35,335	24,000	147%	25,000	0	25,000	104%
Fund:	8,743,936	9,384,660	10,310,715	10,322,622	12,116,300	85%	11,048,500	0	11,048,500	91%

Mayor and City Council

(Division No. -1-41010)

Department Mission

The mission of the City Council is to instill public confidence through exceptional customer service in a transparent, professional manner by adopting legislation and providing policy direction for the City organization.

Department Description

The City of Riverton was incorporated in 1906 under the laws of the State of Wyoming. The City is a home rule City which gives the power of the City to set up its own system of governing and local ordinances without receiving a charter from the state which comes with certain requirements and limitations. The Mayor presides at the meeting of the City Council, signs documents, executes agreements and acts as the official representative of the City. The Mayor assumes a larger policy-making role and the responsibilities for the day-to-day operations of the City are delegated to an administrator appointed by the Mayor and Council.

The City Council is responsible for strategic planning, city legislation, policy development and legislative oversight. The governing body annually adopts the fiscal year budget and establishes goals for the City Administrator and City departments. The City Council also appoints citizens to serve on boards and commissions that operate in an advisory capacity to the City Council.

The City Council collaboratively takes the primary lead in intergovernmental relations and participates on regional boards, commissions and committees to advance and protect the interests of the City of Riverton.

Revenue Assumptions

This department is a General Fund cost center and reflects revenue assumptions associated with that fund.

Expenditure Highlights

This budget reflects a 2% decrease compared to last fiscal year. The Council Contingency line item includes a summer employee appreciation event and the purchase of hams during the holiday season for employees. The Promotion and Development line item is consistent with historical trends and includes \$900 for webhosting and \$1,600 for advertising and retirement recognitions. The Dues line item includes memberships to WAM and FCAG as well as Mayor Hancock's Rotary membership. Legal Services was decreased to mirror historical trends. The Computer Supplies line item represents a year-over-year increase for a refurbished kiosk computer for council-held Zoom meetings and devices for incoming councilmembers. The Travel & Training line item was increased to match historical spending. This line supports the participation of councilmembers in WAM conferences.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
41010	Mayor and Council										
109	Salaries and wages	54,000	54,000	54,000	54,000	54,000	100%	54,000		54,000	100%
123	Legal Services	37,848	77,007	20,270	13,831	22,500	61%	18,000		18,000	80%
191	FICA	4,021	4,021	4,389	4,021	4,021	100%	4,021		4,021	100%
193	Retirement	8,608	8,608	8,608	8,608	8,608	100%	8,878		8,878	103%
215	Computer Supplies	2,664	4,603	2,308	1,037	1,200	86%	2,100		2,100	175%
331	Promotion & Development	2,225	960	1,466	2,356	2,500	94%	2,500		2,500	100%
333	Dues	21,923	22,340	23,220	23,866	23,800	100%	23,800		23,800	100%
361	Professional & Consulting					2,000	0%	2,000		2,000	100%
371	Travel & Training	2,827	2,793	3,143	3,297	2,750	120%	4,000		4,000	145%
375	Software Maint Agreement				130	585	22%	585		585	100%
702	Council Contingency	2,848	20,566	12,866	3,580	4,500	80%	4,500		4,500	100%
	Account:	136,964	194,898	130,270	114,726	126,464	91%	124,384	0	124,384	98%

Community Services

(Division No. 1-41015)

Division Description

The City of Riverton is able to support funding requests from eight community service organizations and agencies in FY27. In turn, they will provide programs and services to Riverton residents that promote the health and vitality of the community.

The application process for community service contracts began in February 2026 with an advertisement for applications through the city's website, social media, and local media channels. Nine entities submitted applications totaling \$549,249.78. The council heard from each applicant during a work session and later awarded funds to the recipients listed in the budget.

Revenue Assumptions

The Community Services cost center is funded from unique sales tax allocations from the State of Wyoming. This year the City is scheduled to receive a \$2,078,855. The City has historically funded third party requests from a portion of these funds. The remaining balance of the funds is used to support capital improvements and operating cost in the General and Airport Funds.

Expenditure Highlights

A total of \$240,000 is allocated within the budget for distribution during FY27.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
41015	Community Services										
701	Central Wyoming CATS	5,000	5,000				0	0%		0	0%
703	Wyoming Rescue Mission		9,000				0	0%		0	0%
704	Central WY Skate Assoc	500					0	0%		0	0%
705	Riverton Swim Club	4,000	3,000				0	0%		0	0%
707	Youth Services	17,000	20,000	7,000	30,000	30,000	100%	20,000		20,000	67%
708	Volunteer Firemen Support	5,000	5,000	5,000	5,000	5,000	100%	5,000		5,000	100%
709	Riverton Little League	4,000	2,500				0	0%		0	0%
711	Volunteers of America		1,700				0	0%		0	0%
715	PAWS	45,000	45,000	45,000	45,000	45,000	100%	20,000		20,000	44%
729	Chamber of Commerce	30,000	16,000	15,000	5,000	5,000	100%	15,000		15,000	300%
737	Injury Prevention Resourc	5,000	4,000	3,000	3,000	3,000	100%			0	0%
756	CWC/Rec Services	135,000	127,000	127,000	95,000	95,000	100%	100,000		100,000	105%
956	Eagles Hope Transitions	20,000	35,000	35,000	15,000	15,000	100%	15,000		15,000	100%
1008	MMIPWindRiver.org			3,000			0	0%		0	0%
1045	Wind River Trans Authorit				42,000	42,000	100%	25,000		25,000	60%
1052	Riverton's Mercy House						0	0%	40,000	40,000	*****%
	Account:	270,500	273,200	240,000	240,000	240,000	100%	240,000	0	240,000	100%

City Administrator Department

(Division No. 1-41020)

Department Mission

The City Administrator's role is to provide leadership, support, coordination and oversight to all day-to-day operations of city government; and to initiate and implement the goals and policies set forth by the governing body of the City of Riverton. The Human Resource Generalist coordinates a broad range of human resource functions, including recruitment, employee relations, onboarding, payroll, and benefits administration.

Department Description

Beginning in FY26, the cost is comprised of two full time employees, the City Administrator and the Human Resource Generalist. Personnel costs associated with the Human Resource Generalist are budgeted equally between the 01-41020, 41-51020, 42-51020, and 43-51020 cost centers.

Revenue Assumptions

This department is a General Fund cost center and reflects revenue assumptions associated with that fund.

Expenditures Highlights

This budget reflects an overall 6% increase compared to last fiscal year. The Travel and Training line was increased to reflect historical trends. The line includes participation in WAM, ICMA, and SHRM trainings. The Software Maintenance Agreement line represents the largest year-over-year increase to support employee engagement resources through CultureID.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
41020	City Administrator										
109	Salaries and wages	137,092	127,790	133,037	153,950	153,942	100%	156,395		156,395	102%
191	FICA	10,436	9,760	10,208	11,667	11,697	100%	11,882		11,882	102%
192	Health Insurance	34,511	38,570	40,020	43,998	43,991	100%	43,992		43,992	100%
193	Retirement	23,769	23,794	24,771	28,286	28,284	100%	29,495		29,495	104%
196	Workers Compensation	586	615	692	800	801	100%	798		798	100%
211	Office Supplies	104		163		200	0%	200		200	100%
212	Office Equipment	345				200	0%	200		200	100%
215	Computer Supplies	1,459	240	2,759	508	500	102%	500		500	100%
333	Dues	1,065	1,961	1,707	2,173	2,500	87%	2,500		2,500	100%
371	Travel & Training	4,417	4,056	6,401	6,656	4,500	148%	5,500		5,500	122%
375	Software Maint Agreement				8,253	10,420	79%	10,500		10,500	101%
501	Insurance			817	817	850	96%	850		850	100%
	Account:	213,784	206,786	220,575	257,108	257,885	100%	262,812	0	262,812	102%

Municipal Court Division
(Administrative Services Department)
(Division No. 1-41200)

Department Mission

The Administrative Services Department is a dedicated team of professionals who provide personalized service and proactive solutions with fairness and consistency to all.

Division Description

The Municipal Court performs various administrative functions that ensure the effective operation of the court system. The Court Clerk and Deputy Court Clerk are responsible for maintaining accurate records and ensuring compliance with court procedures. Key responsibilities include recording, filing, and safeguarding court proceedings, maintaining records and case files, and collecting fines, fees, and forfeitures. The Court Clerk also maintains a digital docket summarizing court actions. The clerks work in close coordination with the Municipal Judge, City Prosecutor, and Public Defender to support judicial operations.

Revenue Assumptions

The Municipal Court is funded through general revenue sources, which include citations, fines, taxes, permits, and related fees.

Expenditure Highlights

This year's budget shows a significant decrease due to a structural change: the Prisoner Housing line item—previously one of the Court's largest expenses—has been transferred to the Police Department for more consistent monitoring. This adjustment reflects a realignment of responsibilities rather than a reduction in core court services, which continue to operate at normal levels.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
41200	Municipal Court										
109	Salaries and wages	145,746	125,695	133,066	112,298	143,217	78%	136,206		136,206	95%
123	Legal Services	37,200	37,200	37,200	37,200	37,200	100%	37,200		37,200	100%
191	FICA	10,481	9,128	9,873	8,308	10,520	79%	10,140		10,140	96%
192	Health Insurance	22,800	15,056	12,891	3,370	13,069	26%	56		56	0%
193	Retirement	23,232	20,036	21,115	17,900	22,829	78%	22,392		22,392	98%
196	Workers Compensation	620	604	692	584	745	78%	695		695	93%
211	Office Supplies	1,555	839	1,729	476	1,500	32%	1,500		1,500	100%
212	Office Equipment					500	0%	500		500	100%
215	Computer Supplies	503	3,770	1,450	2,418	2,300	105%	500		500	22%
217	Contract Services		93	407	563	500	113%	500		500	100%
312	Postage	547	551	1,113	552	1,000	55%	1,000		1,000	100%
345	Telephone	1,440	1,320	1,440	1,320	1,450	91%	1,450		1,450	100%
357	Alternate Judge				325	1,000	33%	1,000		1,000	100%
359	Public Defender	18,087	16,500	18,000	18,000	18,000	100%	18,000		18,000	100%
361	Professional & Consulting			200		1,000	0%	500		500	50%
370	Restitution	4,520	2,516	8,486	12,351	6,000	206%	6,000		6,000	100%
375	Software Maint Agreement	3,912	4,285	4,089	5,353	5,775	93%	5,775		5,775	100%
380	Refund of Overpayment		40	660		150	0%	150		150	100%
385	Housing Prisoners	242,330	126,237	131,404	368,940	325,000	114%			0	0%
723	Victim Comp Sur Charge	1,925	1,381	2,090	1,705	5,000	34%	2,500		2,500	50%
	Account:	514,898	365,251	385,905	591,663	596,755	99%	246,064	0	246,064	41%

Administrative Services Department

(Division No. 1-41510)

Department Mission

The Administrative Services Department is a dedicated team of professionals who provide personalized service and proactive solutions with fairness and consistency to all.

Division Description

The Administrative Services cost center includes the Finance and City Clerk functions. Its primary objectives are to maintain a clean audit as a low-risk auditee and ensure transparency and accountability to the public. Key departmental objectives include:

- Maintain fiscal responsibility while delivering cost-effective core services that meet community needs.
- Provide exceptional customer service to internal and external stakeholders.
- Maintain adequate General Fund working capital to manage economic fluctuations.
- Implement long-term budget strategies that reduce liabilities and debt while sustaining positive cash balances.
- Promote employee advocacy and organizational efficiency in support of the City of Riverton.

Staff within Administrative Services provide essential support functions to the public and work closely with the Mayor, City Council, City Administrator, and other City departments. Under the direction of the Administrative Services Director and City Administrator, the department oversees the City's daily financial and administrative operations.

The Finance function is responsible for budget development and administration, audit coordination, financial reporting, investments, cash management, fixed assets, accounts payable and receivable, inventories, special assessments, grant administration, and capital and enterprise fund management. It also serves as liaison to the Senior Center Endowment Board.

The City Clerk function is responsible for City Council agendas and minutes, legal publications, records management, liquor licensing, permits, municipal elections, property and liability insurance administration, claims management, and coordination with the Rendezvous Committee and Senior Center Endowment Board.

Revenue Assumptions

This department is funded entirely from traditional revenue sources the City receives, including Sales Tax, Mineral Royalties, and Severance Taxes.

Expenditure Highlights

The FY27 budget reflects an overall decrease of approximately 2% from the prior fiscal year, primarily due to reduced health insurance costs. Moderate increases in computer supplies and software maintenance agreements are included to support equipment replacement, and ongoing technology needs. Additional increases in dues and advertising reflect continued investment in professional development and rising publication costs. Travel and training expenditures remain consistent to support employee certifications and ongoing staff development.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
41510	Administrative Services										
109	Salaries and wages	218,010	173,312	216,353	196,181	219,171	90%	225,793		225,793	103%
120	Overtime		523	1,594	685	0	***%	500		500	****%
191	FICA	15,365	12,453	15,685	13,980	15,793	89%	16,506		16,506	105%
192	Health Insurance	54,605	43,842	54,092	36,503	56,510	65%	32,501		32,501	58%
193	Retirement	32,235	27,709	34,741	31,295	34,936	90%	37,203		37,203	106%
196	Workers Compensation	928	853	1,133	1,023	1,140	90%	1,152		1,152	101%
211	Office Supplies	4,873	3,306	4,412	3,670	4,500	82%	4,500		4,500	100%
212	Office Equipment	400				0	0%			0	0%
215	Computer Supplies	3,226	2,123	1,245	247	300	82%	1,700		1,700	567%
312	Postage	2,569	3,118	3,294	3,046	3,450	88%	3,500		3,500	101%
321	Printing	4,293	1,584	3,800	2,210	3,750	59%	3,500		3,500	93%
333	Dues	1,279	1,062	1,978	1,163	1,350	86%	1,575		1,575	117%
345	Telephone	3,120	2,860	3,120	2,860	3,300	87%	3,300		3,300	100%
360	Audit	22,400	16,850	17,430	16,925	18,350	92%	18,350		18,350	100%
371	Travel & Training	2,953	1,637	3,818	2,577	2,800	92%	2,800		2,800	100%
375	Software Maint Agreement	17,587	20,647	22,457	22,348	20,850	107%	23,505		23,505	113%
380	Refund of Overpayment			30	405	0	***%			0	0%
390	Refund - Misc.		25	30		0	0%			0	0%
391	Advertising	14,953	12,394	12,615	16,839	14,000	120%	15,000		15,000	107%
392	Drug Testing	2,809	2,442	2,120	2,820	2,800	101%	2,800		2,800	100%
394	Recruitment Expenditures		431	105	50	0	***%			0	0%
397	Employee Council	483	159			0	0%			0	0%
501	Insurance	103,955	149,388	114,306	121,192	121,025	100%	121,025		121,025	100%
	Account:	506,043	476,718	514,358	476,019	524,025	91%	515,210	0	515,210	98%

Information Technology Division
(Administrative Services Department)
(Division No. 1-41800)

Department Mission

The Administrative Services Department is a dedicated team of professionals who provide personalized service and proactive solutions with fairness and consistency to all.

Division Description

The Information Technology (IT) Division supports the City of Riverton's computer, communications, and network infrastructure. With three full-time employees, the division's mission is to deliver solutions that enhance business practices and maintain a secure, scalable, and reliable technology environment.

IT collaborates with 28 departments to evaluate needs, research technology options, advise on infrastructure investments, assist with vendor negotiations, and monitor projects and contracts. Key responsibilities include city-wide hardware and software support, managing software licenses, maintaining a six-year PC replacement cycle, administering servers and networks across 19 sites, supporting public-facing technology such as the website and PEG Channel 191, and providing security and disaster-recovery services for critical systems.

Revenue Assumptions

This division is funded through traditional revenue sources within the General Fund, including Sales Tax, Mineral Royalties, and Severance Taxes.

Expenditure Highlights

This year's IT budget reflects a modest increase that supports reliable daily operations and strengthens the City's cybersecurity and technology infrastructure. Funding for computer supplies is restored to replace aging workstations, update UPS systems, and upgrade desktop phones required for compliance with our new service provider. Software maintenance costs continue to rise as the City invests in secure email systems, backup services, cloud storage, and ongoing cybersecurity training. Safety supplies increase to ensure appropriate PPE is available for tower-climbing and fieldwork. Overall, the budget focuses on maintaining dependable service, protecting critical systems, and supporting long-term technology needs for the community.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
41800	Information Technology										
109	Salaries and wages	171,774	174,235	178,395	188,197	186,561	101%	191,159		191,159	102%
120	Overtime	2,007	2,108	2,748	5,446	6,000	91%	6,000		6,000	100%
191	FICA	11,921	12,271	13,000	13,852	14,021	99%	14,373		14,373	103%
192	Health Insurance	53,827	59,374	56,276	50,968	58,867	87%	52,024		52,024	88%
193	Retirement	27,701	28,109	28,874	30,390	30,694	99%	32,413		32,413	106%
196	Workers Compensation	739	850	942	1,007	970	104%	975		975	101%
211	Office Supplies	1,931	2,162	1,867	1,162	2,000	58%	2,000		2,000	100%
212	Office Equipment	9,887	7,800	7,810	-105	0	***%	4,800		4,800	****%
215	Computer Supplies	20,718	24,929	20,140	6,948	6,550	106%	17,650		17,650	269%
231	Gas & Oil	99	480	124	273	180	152%	400		400	222%
234	Veh. & Equip. Maintenance	254	130	128		500	0%	500		500	100%
247	Safety Supplies		341		216	500	43%	2,000		2,000	400%
345	Telephone	10,356	10,823	10,905	9,473	11,000	86%	11,000		11,000	100%
361	Professional & Consulting		2,500			3,000	0%	3,000		3,000	100%
371	Travel & Training	5,084	3,573	1,412	4,396	5,900	75%	5,900		5,900	100%
373	Internet Access	31,743	35,354	38,312	38,260	35,000	109%	35,000		35,000	100%
375	Software Maint Agreement				18,479	18,835	98%	25,835		25,835	137%
392	Drug Testing			60	60	0	***%			0	0%
399	Website Maintenance	3,890	3,890	3,890	6,840	6,840	100%	4,890		4,890	71%
	Account:	351,931	368,929	364,883	375,862	387,418	97%	409,919	0	409,919	106%

Facility Maintenance Division
(Community Development Department)
(Division No. 1-41920)

Division Mission

The mission of the Facility Maintenance Division is to provide an effective, efficient, and proactive building maintenance program that provides a clean, healthy, and safe working and social environment for the community, employees, and tenants.

Division Description

The Facility Maintenance Division provides custodial service and building maintenance for City Hall, the Airport Terminal, the Public Works Office Building, and other facilities as requested. The staff consists of one building maintenance coordinator who coordinates three full-time custodians. This division reports to the Community Development Director. This division provides janitorial service for City facilities seven days a week, operating mainly in the evening and at night. The janitorial service includes light, regular service such as cleaning restrooms, vacuuming, dusting, and sterilizing, as well as heavy janitorial functions such as carpet cleaning, waxing, and buffing. To the fullest extent possible, maintenance and repair tasks are performed in-house to protect the City's investment. The Facility Maintenance Division also provides snow removal for City Hall and Airport Parking lots, as well as some recreational paths in and around Riverton. Additionally, they provide light maintenance to the fleet vehicles assigned to City Hall and maintenance of the City facilities.

Revenue Assumptions

The Facility Maintenance Division is a subset of the City's General Fund. It is funded from traditional revenue streams, such as Sales Tax, Mineral Royalties, and Severance Taxes.

Expenditure Highlights

The expenditures for the FY 2026-27 are expected to decrease by 1% due to budgeting needs with expense line items remaining similar to last year. The new Building Maintenance Coordinator is experienced and completed many more repairs in-house. This was all done without reducing work priorities or functions. The HVAC construction project is complete. This year, the roof on City Hall needs to be replaced and this is estimated to cost \$400,000. There are many deferred building maintenance projects that need to be addressed in the next couple of years. This year's projects are further described in the Capital Plan section of the budget.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
41920	Facility Maintenance										
109	Salaries and wages	186,028	172,233	201,950	173,362	179,378	97%	188,224		188,224	105%
113	Seasonal			10		0	0%			0	0%
120	Overtime	7,441	3,175	1,480	570	1,000	57%	500		500	50%
191	FICA	13,082	12,011	14,247	11,733	12,560	93%	13,343		13,343	106%
192	Health Insurance	80,563	65,077	57,594	47,068	36,419	129%	56,892		56,892	156%
193	Retirement	30,490	27,595	31,823	27,725	28,752	96%	31,026		31,026	108%
196	Workers Compensation	8,985	8,381	8,734	5,526	6,521	85%	5,429		5,429	83%
197	Unemployment				892	0	***%			0	0%
211	Office Supplies	289	26	127	218	300	73%	300		300	100%
215	Computer Supplies		4,032	10,253	1,938	2,000	97%	1,000		1,000	50%
223	Janitor Supplies	23,291	27,260	21,645	14,612	25,000	58%	25,000		25,000	100%
229	Uniforms	682	300	600	960	1,200	80%	1,200		1,200	100%
231	Gas & Oil	3,861	2,680	2,659	3,641	3,000	121%	3,300		3,300	110%
232	Diesel	1,363	-75			750	0%	750		750	100%
234	Veh. & Equip. Maintenance	1,833	6,498	1,530	2,618	7,300	36%	5,000		5,000	68%
241	Tools & Supplies	311	919	343	477	1,500	32%	1,500		1,500	100%
247	Safety Supplies	114	829	236	584	1,400	42%	1,400		1,400	100%
313	Underground Tanks	1,016	1,147	2,670	4,803	2,200	218%	2,200		2,200	100%
341	Electricity	43,555	38,152	42,695	40,358	50,000	81%	50,000		50,000	100%
343	Heat	23,803	11,368	9,786	9,025	20,000	45%	20,000		20,000	100%
345	Telephone	720	660	720	660	750	88%	750		750	100%
363	Building Maintenance	57,543	30,402	67,127	32,207	45,700	70%	50,000		50,000	109%
371	Travel & Training	414	2,514		150	1,000	15%	1,000		1,000	100%
375	Software Maint Agreement				65	85	76%	85		85	100%
392	Drug Testing			165		100	0%	100		100	100%
394	Recruitment Expenditures	101	481	270	105	250	42%	250		250	100%
	Account:	485,485	415,665	476,664	379,297	427,165	89%	459,249	0	459,249	108%

Police Department

(Division No. 1-42120)

Department Mission

To provide effective and efficient police service to the members of our community while maintaining high standards of professionalism, honesty, and integrity.

Department Description

The Riverton Police Department is a full-service law enforcement agency that provides 24-hour police services to the City of Riverton. In 2025, the Department responded to more than 9,779 calls for service. It is funded through the General Fund, with additional support from grants that help cover specific overtime and equipment needs. The Department in FY 2025-26 had 28 budgeted sworn officer positions with several vacancies. This next year there will be a staff reduction of 2 sworn police officer positions to accommodate budget needs. There are also 13 non-sworn staff, which includes dispatchers, animal control, and administrative personnel.

Revenue Assumptions

The Riverton Police Department supplements its operations through several targeted grant programs. A grant from the U.S. Department of Justice helps offset the cost of body armor for officers. Funding from the Wyoming Highway Safety Program supports overtime for specific enforcement details, including Fremont County DUI Task Force operations, DUI patrols, speeding, and seat belt enforcement. The Department's Victim/Witness Unit is primarily funded through grants provided by the State of Wyoming's Victim Services Office. The Department also benefits from a continued partnership with School District #25, which fully funds two School Resource Officer (SRO) positions. In addition, RPD maintains its involvement in the DCI Task Force, with the State of Wyoming contributing up to \$60,000 annually toward the assigned officer's base salary, benefits, and overtime. This year, the Department will be seeking to renew a federal grant to support the City's Community Service Officer Program, which covers the cost of two community service officers.

Expenditure Highlights

This budget reflects an overall 11% increase compared to the previous fiscal year. One contributing factor is the shift of expenditures in the House Prisoners contract with the Fremont County Detention Center of an estimated cost of \$300,000 for FY 2026-27. Overtime has been steady throughout the past few years. City events such as the Friday Night Cruz, 4th of July, Fremont County Fair, and several parades in the community do require off-duty officers to cover traffic and crowd control. Notable increases include the Special Response Team (SRT) equipment line item. Last year the Department replaced expired chemical munitions used during emergency tactical responses in Riverton and maintaining software with enhanced security protections.

The Vest Replacement line item has been reduced by \$7,000. The officer vests (required to be replaced every five years) have mostly been replaced in the past fiscal year. Only a few remaining expired vests will need replaced as well as new vests may need to be purchased for any new personnel hired in the upcoming year. Staff is actively pursuing grant funding to help offset these expenses. The Vehicle and Equipment Maintenance line item has been reduced by \$47,000. The Special Events budget remains the same as donations from mini-grants and other donations are used for Police Community Relations events such as National Night Out, Halloween and others programs.

On the reduction side, several line items decreased, including Contract Services (reduced by \$15,000) as well as Firearm supplies (reduced by \$3,500). Furthermore, the Uniform line item has been reduced by \$3,000 as well as Professional and Consulting by \$15,500. This line item paid for the 911 CALLWORKS system in dispatch for the

final lease payment of \$46,366. Other services in this item included the use of other LE Officers to assist in shift coverage when our agency started off the last fiscal year still using contract officers.

The Recruitment Expense line item is forecasted to be lower than last year as the final openings for Dispatch, Officers, Investigative Tech and Community Service Officers have people in backgrounds and the majority of vacancies should be filled over the first quarter of this fiscal year.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
42120	Law Enforcement										
109	Salaries and wages	1,846,109	1,963,723	1,994,324	2,223,334	2,207,093	101%	2,366,100		2,366,100	107%
119	DCI Wages & Benefits	53,048	53,733	51,164	49,817	60,000	83%	60,000		60,000	100%
120	Overtime	81,901	125,328	186,496	171,591	150,000	114%	125,000		125,000	83%
125	OT - Grants	7,015	8,682	17,773	7,966	27,000	30%	27,000		27,000	100%
128	OT - DCI Overtime	4,452	3,242	489	1,128	4,000	28%	4,000		4,000	100%
134	OT - SCHOOL DISTRICT	16,831	14,009	4,693	14,857	17,000	87%	17,000		17,000	100%
191	FICA	136,831	148,141	156,893	168,990	176,738	96%	173,437		173,437	98%
192	Health Insurance	492,104	530,915	511,808	596,866	684,869	87%	794,575		794,575	116%
193	Retirement	234,113	240,807	284,591	341,644	357,033	96%	394,057		394,057	110%
196	Workers Compensation	75,758	83,924	79,139	76,395	85,230	90%	69,067		69,067	81%
197	Unemployment	420	8,215	1,229		0	0%			0	0%
211	Office Supplies	4,670	5,429	5,208	5,301	4,500	118%	4,500		4,500	100%
212	Office Equipment	12,680	9,173	4,536	4,580	5,500	83%	3,500		3,500	64%
215	Computer Supplies	14,295	22,380	9,286	6,331	9,000	70%	16,500		16,500	183%
217	Contract Services	49,399	62,956	66,151	62,375	65,000	96%	50,000		50,000	77%
221	Investigation Supplies	3,142	4,199	3,902	3,001	5,000	60%	4,500		4,500	90%
222	SRT Supplies			5,978	2,963	3,500	85%	8,000		8,000	229%
226	Firearm Supplies	19,951	15,912	18,200	13,328	13,000	103%	9,500		9,500	73%
229	Uniforms	8,299	10,559	17,861	17,851	15,000	119%	12,000		12,000	80%
231	Gas & Oil	60,324	50,544	58,106	96,196	60,000	160%	60,000		60,000	100%
234	Veh. & Equip. Maintenance	34,946	34,322	57,845	96,881	85,000	114%	38,000		38,000	45%
241	Tools & Supplies	35,900	22,958	18,530	14,455	14,000	103%	14,000		14,000	100%
271	Vest Replacement	23,426	5,092	5,434	26,184	25,000	105%	18,000		18,000	72%
312	Postage	1,232	874	1,087	1,332	1,500	89%	1,000		1,000	67%
321	Printing	543	3,505	1,301	1,313	20,000	7%	1,500		1,500	8%
333	Dues	765	978	1,063	996	1,575	63%	1,575		1,575	100%
341	Electricity	2,544	3,130	3,452	2,919	3,850	76%	3,850		3,850	100%
343	Heat	4,530	2,487	2,604	2,714	3,200	85%	3,200		3,200	100%
345	Telephone	16,650	15,795	18,700	30,654	32,000	96%	30,000		30,000	94%
361	Professional & Consulting	1,790	3,223		23,864	23,000	104%	7,500		7,500	33%
368	Veh. Tow-In Service	748	2,560	220	3,394	1,500	226%	1,500		1,500	100%
371	Travel & Training	20,827	29,442	42,417	28,618	23,000	124%	22,000		22,000	96%
375	Software Maint Agreement				23,202	27,000	86%	39,000		39,000	144%
385	Housing Prisoners					0	0%	300,000		300,000	*****%
392	Drug Testing			225	465	475	98%			0	0%
394	Recruitment Expenditures	10,219	4,352	50,039	20,423	16,500	124%	4,500		4,500	27%
396	Special Events		2,896	4,169	3,128	10,000	31%	10,000		10,000	100%
724	Alcohol Compliance Grant					0	0%	2,500		2,500	*****%
	Account:	3,275,462	3,493,485	3,684,913	4,145,056	4,237,063	98%	4,696,861	0	4,696,861	111%

Victim Witness

(Division No. 1-42150)

Department Mission

To provide effective and efficient victim service to the members of our community while maintaining high standards of professionalism, honesty, and integrity.

Department Description

The Victim/Witness Unit consists of two full-time advocates dedicated to ensuring that crime victims are not overlooked during the follow-up or investigative processes. They provide direct services to victims, including counseling and referrals to counseling programs, and assist them in seeking restitution or victim compensation when applicable. The legal system can be intimidating for victims, so our advocates help them understand the processes, accompany them to court, and provide updates on their cases. Additionally, we have one volunteer interns and are seeking an additional one to support our full-time staff.

Revenue Assumptions

The Victim Witness Department receives financial support from both state and federal grant funding. Additionally, the city provides in-kind contributions that match some of these grants. As we approach fiscal year 2026-2027, which symbolizes over eight years of funding from the Crime Victims Grant, we are actively seeking additional resources to ensure the continuation of our operations.

Expenditure Highlights

The proposed FY27 budget reflects a 1% increase in adjustments compared to the previous year. This increase primarily relates to personnel adjustments denoted in the introductory budget message. The Victim Witness team served 432 victims in 2025. This is a slight decrease from the 461 Victims served in 2024.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
42150	Victim Witness Coordinator										
109	Salaries and wages	62,830	95,462	100,114	105,516	106,011	100%	109,198		109,198	103%
120	Overtime					1,500	0%	1,500		1,500	100%
191	FICA	4,135	6,591	6,993	7,281	7,722	94%	7,843		7,843	102%
192	Health Insurance	23,801	24,461	25,372	25,822	25,822	100%	25,822		25,822	100%
193	Retirement	9,834	15,217	15,958	16,819	17,137	98%	17,952		17,952	105%
196	Workers Compensation	419	460	521	549	551	100%	557		557	101%
211	Office Supplies	964	481	199	192	200	96%	200		200	100%
212	Office Equipment	433	403	997	804	1,000	80%	1,000		1,000	100%
215	Computer Supplies	3,248	740	1,099	1,620	2,000	81%			0	0%
312	Postage	37	24	14	23	200	12%	200		200	100%
331	Promotion & Development	723	1,188	345	499	500	100%	500		500	100%
371	Travel & Training	923	1,801	4,943	4,463	5,000	89%	5,000		5,000	100%
375	Software Maint Agreement	1,250	1,288	1,327	1,500	1,600	94%	1,600		1,600	100%
698	Emergency Funds	1,096	897	827	976	1,000	98%	1,000		1,000	100%
	Account:	109,693	149,013	158,709	166,064	170,243	98%	172,372	0	172,372	101%

Fire Division

(Division No. 1-42200)

An agreement was signed between the City of Riverton and the Riverton Volunteer Fire Department in April, 1972. The terms of the agreement states that the City agrees to pay half of the contribution \$2.50 towards each active member's retirement contribution not to exceed 47 members. Historically, the city paid an annual amount of approximately \$3,000 for the fire department pension contribution. Over the years, Wyoming Retirement System has increased the contribution rates. The City pays on a quarterly basis and reimburses the Riverton Volunteer Fire Department based on a report that indicates the number of active members.

In FY20, the City paid \$7.50 per each active member, which was half of the contribution rate. In FY21, the City increased funding to pay \$15.00 per each active member. In July 2020, WRS increased the contribution rate to \$18.75 per active member. In FY23, the budget reflected an 18% increase, which accounts for the total contribution rate of \$18.75 per active member, accounting for a historical average of 34 active members. The projected budget between FY26 and FY27 did not reflect a change.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

1 GENERAL FUND		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
		26-27	26-27	26-27	26-27	26-27	26-27	26-27	26-27	26-27	26-27

42200	Fire										
194	Fireman Pension	6,600	6,694	7,369	8,306	8,350	99%	7,650		7,650	92%
	Account:	6,600	6,694	7,369	8,306	8,350	99%	7,650	0	7,650	92%

Public Works Department

(Division No. 1-43000)

Department Mission

The mission of the Public Works Department is to provide leadership and support to each of the public works related divisions working for the City of Riverton. It strives to instill public confidence through exceptional customer service in a transparent and professional manner.

Department Description

The Public Works Department cost center provides management support to the Airport, Operations, and Utilities Divisions of city operations. The cost center supports two employees, the Public Works Director and Public Works Secretary.

Revenue Assumptions

The Public Works Department is a General Fund cost center and reflects revenue assumptions associated with that fund.

Expenditure Highlights

The overall Public Works Department cost center exhibits a 4% increase in FY27. Increases to personnel costs have already been addressed in the City Administrator's budget narrative including increases to the retirement and workers compensation line items. This budget includes the addition of a \$50 to the Software Maintenance Agreement line item for PC software upgrades and a \$250 increase in the Travel and Training line item to accommodate necessary training for staff.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
43000	Public Works										
109	Salaries and wages	52,856	68,308	74,165	72,012	72,976	99%	73,464		73,464	101%
191	FICA	3,656	4,685	5,184	4,944	5,220	95%	5,260		5,260	101%
192	Health Insurance	16,897	22,663	22,643	26,799	26,927	100%	26,783		26,783	99%
193	Retirement	8,449	10,888	11,102	11,479	11,632	99%	12,077		12,077	104%
196	Workers Compensation	299	329	458	2,020	380	532%	1,865		1,865	491%
211	Office Supplies	2,162	2,891	2,420	3,022	2,000	151%	2,000		2,000	100%
212	Office Equipment				27	200	14%	200		200	100%
215	Computer Supplies	585	4,101	1,227	1,754	1,800	97%	1,800		1,800	100%
223	Janitor Supplies	2,560	2,474	1,995	2,312	1,800	128%	1,800		1,800	100%
231	Gas & Oil	118	89	104	43	200	22%	200		200	100%
312	Postage	45	1	49	17	200	9%	200		200	100%
333	Dues	611	239	547	90	875	10%	875		875	100%
341	Electricity	2,148	2,210	3,017	2,974	2,700	110%	2,700		2,700	100%
343	Heat	8,804	4,531	5,518	4,472	6,200	72%	6,200		6,200	100%
345	Telephone	841	782	841	781	900	87%	900		900	100%
361	Professional & Consulting	988				0	0%			0	0%
363	Building Maintenance	1,091	493	1,195	1,335	1,500	89%	1,500		1,500	100%
371	Travel & Training	197	265	519	855	500	171%	750		750	150%
372	System Maintenance		3,000		3,042	3,000	101%	3,000		3,000	100%
375	Software Maint Agreement				868	750	116%	800		800	107%
394	Recruitment Expenditures	450		774		0	0%			0	0%
	Account:	102,757	127,949	131,758	138,846	139,760	99%	142,374	0	142,374	102%

Public Works Department
Streets & Alleys – Operation Division
(Division No. 1-43100)

Division Mission

The Streets & Alleys Division's mission is to maintain and improve the transportation network that supports our community's ability to work, live, and recreate.

Division Description

The Streets & Alleys Division is responsible for maintaining the city's transportation network and a wide array of other construction and maintenance projects. Under the direction of the Operations Division Manager, the Division has six full-time employees, who are directly supervised by the Operations Division Supervisor. One employee splits time with the Weed & Pest Division. One employee operates the green waste grinder 20% of their time, paid through the Sanitation Fund Tub Grinder cost center, and 80% of the time working Streets and Alleys in the General Fund cost center. The FY27 budget includes using one seasonal employee to augment the department's workforce during the summer for maintenance duties.

Revenue Assumptions

The Streets & Alleys Division is a General Fund cost center and reflects revenue assumptions associated with that fund.

Expenditure Highlights

The Streets and Alleys Division exhibits essentially no overall change in the budget in FY76. This budget includes personnel and workers' compensation costs already addressed in the City Administrator's budget narrative. The Vehicle & Equipment line item along with the Tools and Supplies as well as Travel and Training line items were increased in the amounts of \$2,000, \$500 and \$400 respectively. These changes combined for a total of less than \$500 in changes to the total account.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
43100	Streets & Alleys										
109	Salaries and wages	257,022	251,156	268,801	297,418	297,489	100%	305,017		305,017	103%
120	Overtime	8,658	422	893	477	1,500	32%	1,125		1,125	75%
191	FICA	18,854	18,059	20,000	21,933	22,177	99%	22,577		22,577	102%
192	Health Insurance	88,857	95,493	87,025	74,752	73,156	102%	64,408		64,408	88%
193	Retirement	39,918	38,619	42,276	46,598	44,895	104%	47,534		47,534	106%
196	Workers Compensation	12,344	12,025	12,217	11,856	13,477	88%	10,920		10,920	81%
197	Unemployment				2,673	0	***%			0	0%
211	Office Supplies	397	259	186	117	350	33%	350		350	100%
215	Computer Supplies		143	60	1,159	1,300	89%			0	0%
229	Uniforms	1,538	1,945	1,803	1,441	1,500	96%	1,500		1,500	100%
231	Gas & Oil	4,631	4,857	5,227	6,478	5,500	118%	5,500		5,500	100%
232	Diesel	43,023	30,222	28,454	20,549	30,000	68%	30,000		30,000	100%
234	Veh. & Equip. Maintenance	54,839	46,945	52,997	45,565	45,000	101%	47,000		47,000	104%
235	Painting & Supplies	9,996	8,076	7,702	972	5,000	19%	5,000		5,000	100%
241	Tools & Supplies	2,876	1,499	1,778	1,621	1,500	108%	2,000		2,000	133%
242	Street Sign	21,691	18,289	5,786	9,904	10,000	99%	10,000		10,000	100%
243	Snow Removal	34,647	31,187	27,316	14,374	35,000	41%	35,000		35,000	100%
247	Safety Supplies	673	1,225	584	1,304	1,000	130%	1,000		1,000	100%
252	Irrigation Supplies			11		0	0%			0	0%
341	Electricity	492	321	347	415	375	111%	375		375	100%
343	Heat	5,236	2,618	3,296	2,675	3,750	71%	3,750		3,750	100%
345	Telephone	480	440	480	440	500	88%	500		500	100%
347	Street Lighting	88,116	95,713	109,056	124,359	100,000	124%	100,000		100,000	100%
348	Decorative Lighting	29,796	30,987	65,259	23,591	30,000	79%	30,000		30,000	100%
363	Building Maintenance	411	723	1,835	286	500	57%	500		500	100%
371	Travel & Training	225	1,026	45	1,848	1,800	103%	2,200		2,200	122%
375	Software Maint Agreement			6,000	5,315	5,350	99%	5,350		5,350	100%
382	Road Materials	41,155	52,490	39,439	44,987	40,000	112%	40,000		40,000	100%
392	Drug Testing			210	60	0	***%			0	0%
394	Recruitment Expenditures	331	350	315	105	0	***%			0	0%
671	Crack Sealer	9,399	707	8,082	12,842	11,000	117%	11,000		11,000	100%
903	Concrete Replacement	8,907	8,835	13,752	8,286	10,000	83%	10,000		10,000	100%
906	Storm Drain Maintenance		10,118	6,049	16,328	10,000	163%	10,000		10,000	100%
	Account:	784,512	764,749	817,281	800,728	802,119	100%	802,606	0	802,606	100%

Public Works Department
Fleet Maintenance – Operations Division
(Division No. 1-43440)

Division Mission

The mission of the Fleet Maintenance Division is to perform preventative maintenance and light to moderate repair services on the working equipment of the City of Riverton.

Division Description

The Fleet Maintenance Division services the city's equipment in a professional and timely manner. This includes a wide variety of mowers, graders, loaders, dump trucks, garbage trucks, patrol cars, and staff vehicles. The Fleet Maintenance Division additionally maintains and tracks fuel usage from the bulk diesel tank. Under the general direction of the Operations Division Manager, the Fleet Division is staffed by the Fleet/Sanitation Supervisor, and two mechanics.

Revenue Assumptions

The Fleet Maintenance Division is a General Fund cost center and reflects revenue assumptions associated with that fund.

Expenditure Highlights

The Fleet Maintenance Operations Division exhibits a 1% decrease in FY27. Adjustments to personnel costs have been addressed in the City Administrator's budget narrative. This budget also included a \$500 decrease to the Tools and Supplies line item as a new scan tool was purchased in the previous year's budget causing for better diagnosis of units. The Fleet Maintenance Supplies line item was decreased by \$1400, as bulk hydraulic and engine oil is no longer charged to this line item. Additionally, the Building Maintenance line item was decreased by \$900.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
43440	Fleet Maint. Operations										
109	Salaries and wages	133,198	129,958	138,072	142,291	149,783	95%	148,593		148,593	99%
120	Overtime			143		1,083	0%	1,000		1,000	92%
191	FICA	8,871	9,018	10,106	10,344	11,079	93%	10,972		10,972	99%
192	Health Insurance	52,283	55,707	57,773	58,171	58,798	99%	60,933		60,933	104%
193	Retirement	21,215	20,229	22,031	22,312	24,048	93%	24,593		24,593	102%
196	Workers Compensation	6,183	6,138	6,261	5,663	6,787	83%	5,321		5,321	78%
197	Unemployment		151			0	0%			0	0%
211	Office Supplies	233	300	78	52	300	17%	300		300	100%
215	Computer Supplies	2,102	2,432	1,947	97	0	***%			0	0%
229	Uniforms	1,795	1,886	1,638	1,537	2,000	77%	2,000		2,000	100%
231	Gas & Oil	1,282	855	1,160	1,357	1,000	136%	1,000		1,000	100%
234	Veh. & Equip. Maintenance	1,065	1,810	1,824	2,388	2,000	119%	2,000		2,000	100%
241	Tools & Supplies	2,465	2,516	2,984	2,102	3,000	70%	2,500		2,500	83%
247	Safety Supplies	552	482	627	599	600	100%	600		600	100%
255	Fleet Maintenance Supplie	19,078	20,744	15,672	9,518	17,400	55%	16,000		16,000	92%
341	Electricity	2,747	2,703	3,113	3,438	3,500	98%	3,500		3,500	100%
343	Heat	3,747	1,754	2,263	1,839	3,000	61%	3,000		3,000	100%
345	Telephone	1,440	1,320	1,440	1,320	1,450	91%	1,450		1,450	100%
363	Building Maintenance	809	868	1,978	2,396	2,100	114%	1,200		1,200	57%
371	Travel & Training		919		1,330	2,000	67%	2,000		2,000	100%
375	Software Maint Agreement	5,157	5,208	6,399	6,913	4,600	150%	4,600		4,600	100%
394	Recruitment Expenditures		40		20	0	***%			0	0%
	Account:	264,222	265,038	275,509	273,687	294,528	93%	291,562	0	291,562	99%

Public Works Department
Weed & Pest – Operations Division
(Division No. 1-44900)

Division Mission

The mission of the Weed & Pest Division is to provide physical and technical support for the management of weeds and pests, protecting the City of Riverton as a pristine place to work and reside.

Division Description

The Weed & Pest Division is responsible for maintaining city properties for weed abatement. Additionally, the Division conducts mosquito abatement in and around city limits by fogging and utilizing larvicide and biological control (killifish). Under the general direction of the Operations Division Manager and Operations Division Supervisor, the Division operates with one full-time employee, who splits time with the Streets & Alleys Division, and two seasonal employees.

Revenue Assumptions

The Weed & Pest Division is a General Fund cost center and anticipates stable revenue. The City of Riverton receives revenue through Fremont County Weed and Pest to assist with weed abatement. It also receives funds through the Wyoming Department of Agriculture's Emergency Insect Management Grant for mosquito and pest abatement. Those revenue streams cover the majority of the cost center's expenditure budget.

Expenditure Highlights

The Weed & Pest Division exhibits an 7% increase in FY27. Outside of the increases already addressed in the City Administrator's budget narrative, the Tools and Supplies line item reflects a \$600 increase to support the cost of a new backpack sprayer.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
44900	Weed and Pest Control										
109	Salaries and wages	44,648	40,056	43,401	54,231	94,425	57%	95,275		95,275	101%
120	Overtime	709	97	247	117	800	15%	1,175		1,175	147%
191	FICA	3,389	3,006	3,307	4,065	7,161	57%	7,233		7,233	101%
192	Health Insurance	10,123	7,071	5,624	16,517	22,977	72%	35,111		35,111	153%
193	Retirement	5,550	5,127	5,584	5,870	9,651	61%	10,265		10,265	106%
196	Workers Compensation	2,117	1,999	1,977	2,163	4,279	51%	3,412		3,412	80%
211	Office Supplies	35	228	97	35	400	9%	400		400	100%
224	Laboratory Supplies	29,192	2,212	1,301	60	500	12%	500		500	100%
225	Herbicide		3,850	2,147	4,362	2,000	218%	2,000		2,000	100%
231	Gas & Oil	3,191	3,099	2,179	2,682	3,200	84%	3,200		3,200	100%
232	Diesel	995	700	699	482	1,000	48%	1,000		1,000	100%
234	Veh. & Equip. Maintenance	4,062	8,990	5,255	3,317	5,000	66%	5,000		5,000	100%
236	Pesticide		26,598	20,868	28,546	28,000	102%	28,000		28,000	100%
241	Tools & Supplies	1,273	2,344	1,395	1,570	1,500	105%	2,100		2,100	140%
247	Safety Supplies	153	199	229	184	500	37%	500		500	100%
345	Telephone	480	440	480	440	500	88%	500		500	100%
371	Travel & Training	872	593	733	559	1,000	56%	1,000		1,000	100%
380	Refund of Overpayment		15,700	4,000		0	0%			0	0%
391	Advertising	458	667	595	940	1,000	94%	1,000		1,000	100%
394	Recruitment Expenditures		315	210	105	0	***%			0	0%
	Account:	107,247	123,291	100,328	126,245	183,893	69%	197,671	0	197,671	107%

Public Works Department

Parks – Operations Division

(Division No. 1-45400)

Division Mission

The mission of the Parks Division is to maintain the City of Riverton Park system in exceptional condition for recreational and social use by the residents of the city.

Division Description

The Parks Division is responsible for the maintenance of the city park facilities. Additionally, the Parks Division provides contract services to the sports associations operating on city-owned property. Under the general direction of the Operations Division Manager, the division consists of a Parks Supervisor and four full-time employees. The Parks Division may employ as many as three seasonal employees during the summer months.

Revenue Assumptions

The Parks Division is a General Fund cost center and reflects revenue assumptions associated with that fund.

Expenditure Highlights

The Parks Division exhibits a 6% increase in FY27. Personnel cost reflect those already addressed in the City Administrator's budget narrative. This budget includes a \$3,000 increase to Land and Horticulture Supplies line item to help offset increased fertilizer costs and have extra grass seed to re-plant bare or thin areas. This budget also includes a \$2,000 increase to the Vehicle and Equipment Maintenance line item due to increase costs for servicing older equipment and a \$2,000 increase to the Park Maintenance line item will allow for the replacement of bathroom doors, bathroom lighting, as well as for paint to cover graffiti. The Contract Service line item was reduced by \$500 to reflect historical spending levels and the Tools and Supplies line item was increased by a \$1,000 to cover the cost of new hand tools along with wrenches and equipment.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
45400	Parks										
109	Salaries and wages	239,761	261,163	241,796	253,128	275,771	92%	284,992		284,992	103%
120	Overtime	2,098	1,782	1,739	1,690	2,500	68%	2,500		2,500	100%
191	FICA	17,650	19,183	18,000	18,604	20,593	90%	21,205		21,205	103%
192	Health Insurance	56,732	85,360	77,158	86,408	78,504	110%	95,731		95,731	122%
193	Retirement	34,509	35,518	32,841	34,463	36,065	96%	38,877		38,877	108%
196	Workers Compensation	11,217	12,587	11,032	10,142	12,494	81%	10,204		10,204	82%
211	Office Supplies	224	110	56	52	500	10%	500		500	100%
215	Computer Supplies	791	240	120	1,938	2,000	97%			0	0%
217	Contract Services	768	2,027	623	1,106	2,000	55%	1,500		1,500	75%
229	Uniforms	641	991	234	556	1,000	56%	1,000		1,000	100%
231	Gas & Oil	7,620	7,776	7,131	6,685	7,500	89%	7,500		7,500	100%
232	Diesel	10,008	6,996	6,721	5,556	8,000	69%	8,000		8,000	100%
234	Veh. & Equip. Maintenance	16,488	13,615	18,419	16,211	15,000	108%	17,000		17,000	113%
237	Land & Hort. Sup.	5,614	14,074	16,503	16,466	20,000	82%	23,000		23,000	115%
238	Park Maintenance	8,211	13,533	10,862	15,452	16,000	97%	18,000		18,000	113%
239	Tree Replacement & Maint	235	303		1,026	3,000	34%	3,000		3,000	100%
240	Tree Board Expenses	1,817	433	1,652	5,300	5,000	106%	5,000		5,000	100%
241	Tools & Supplies	3,202	4,820	3,564	4,973	3,000	166%	4,000		4,000	133%
247	Safety Supplies	1,907	1,551	848	1,511	1,500	101%	1,500		1,500	100%
252	Irrigation Supplies	9,575	20,166	12,657	9,778	12,000	81%	14,000		14,000	117%
341	Electricity	14,786	15,625	15,377	16,817	17,500	96%	17,500		17,500	100%
343	Heat	1,320	1,011	1,200	2,039	1,200	170%	1,200		1,200	100%
345	Telephone	308	289	309	288	350	82%	350		350	100%
371	Travel & Training	897	196	748	1,186	1,000	119%	1,000		1,000	100%
375	Software Maint Agreement				130	170	76%	170		170	100%
392	Drug Testing			60	210	0	***%			0	0%
394	Recruitment Expenditures	508	512	315	525	0	***%			0	0%
717	City Park Water Feature	7,300	7	366	294	4,000	7%	4,000		4,000	100%
1031	Pump Repair & Replacement					5,000	0%	5,000		5,000	100%
	Account:	454,187	519,868	480,331	512,534	551,647	93%	586,729	0	586,729	106%

Community Development Department

(Department No. 1-46540)

Department Mission

The Community Development Department strives to:

1. Promote the general health, safety, and welfare of the citizens of Riverton, Wyoming;
2. Provide quality services when assisting citizens with code, permitting, planning, and zoning processes;
3. Effectively coordinate with owners, developers, and contractors in achieving their goals; and
4. Collaborate with other City departments in a coordinated effort toward excellence in customer service.

Department Description

The Community Development Department (CDD) provides services to the citizens of the City of Riverton related to planning, zoning, building construction and building code enforcement. The CDD is responsible for reviewing building plans, issuing building permits, performing inspections, reviewing plats, zoning properties, issuing home occupation permits, assisting developers, updating city maps and coordinating community development projects. The CDD administers the following citizen committees: Planning Commission, Board of Adjustment and Construction Board of Appeals. The CDD provides recommendations to the City Council regarding planning, zoning, and building code issues. The CDD consists of four employees: Community Development Director, Building Permits Technician, Inspections Manager and Community Development Clerk.

Revenue Assumptions

The CDD is supported by three funds: general, water, and wastewater. The department contributes to the overall general fund revenues through fees received for permits and services it processes. These fees help offset expenditures experienced by the department. The department also contributes to the Water fund and the Wastewater fund with tap fees collected during the permitting process for each respective new service. For FY27, the estimated revenues for occupational permits is expected to remain the same at \$3,500 and the estimated revenues for contractor permits is expected to remain the same at \$12,500. Both of these determinations were based on trends from the past 5 years.

Expenditure Highlights

The FY26 budget indicates an overall decrease of 3% to \$425,552. Most of this increase can be attributed to slight increases in wages and benefits. It is entirely budgeted in the Community Development cost center for FY27. Line items have been slightly increased or decreased based on estimates. Department employees consistently work hard to serve the city's construction needs. Without wavering in rules and restrictions, the team strives to facilitate building projects by working with permit applicants on the common goal of fiscal responsibility and building completion. The City, the community, the economy, and area residents benefit when businesses are up and running, products or services are purchased and taxes rendered.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
46540	Community Development										
109	Salaries and wages	235,189	198,315	227,099	260,139	256,418	101%	257,195		257,195	100%
120	Overtime		118	121	64	0	***%			0	0%
191	FICA	16,410	13,608	16,046	18,356	18,371	100%	18,688		18,688	102%
192	Health Insurance	70,353	71,091	64,786	62,993	76,890	82%	58,182		58,182	76%
193	Retirement	36,788	31,574	31,178	39,008	40,873	95%	42,283		42,283	103%
196	Workers Compensation	3,566	1,944	3,713	3,691	3,917	94%	3,369		3,369	86%
211	Office Supplies	1,637	1,551	2,517	2,425	1,500	162%	2,500		2,500	167%
212	Office Equipment		554			500	0%	500		500	100%
215	Computer Supplies	1,421	1,540	1,682	5,117	5,240	98%	1,900		1,900	36%
229	Uniforms		112	679		300	0%	300		300	100%
231	Gas & Oil	1,205	462	1,269	1,288	1,300	99%	1,300		1,300	100%
234	Veh. & Equip. Maintenance	1,244	1,517	87	1,289	900	143%	900		900	100%
241	Tools & Supplies	15		95	352	100	352%	100		100	100%
312	Postage	283	836	1,108	260	1,000	26%	1,000		1,000	100%
332	Books	761	494	4,280	728	1,500	49%	1,500		1,500	100%
333	Dues	795	350	925	1,432	1,800	80%	1,985		1,985	110%
345	Telephone	1,680	1,540	1,680	1,540	1,700	91%	1,700		1,700	100%
353	Plan Review		8,568			10,000	0%	10,000		10,000	100%
361	Professional & Consulting	988		5,000	305	2,500	12%	2,500		2,500	100%
371	Travel & Training	2,587	3,263	10,013	8,095	5,500	147%	5,500		5,500	100%
373	Internet Access	121	211	121	135	150	90%	150		150	100%
375	Software Maint Agreement	7,600	9,633	7,498	8,708	8,700	100%	13,000		13,000	149%
380	Refund of Overpayment	364		234	1,586	200	793%	200		200	100%
391	Advertising	546	432	380	540	500	108%	500		500	100%
392	Drug Testing				60	0	***%			0	0%
394	Recruitment Expenditures	46	152	299	105	200	53%	300		300	150%
	Account:	383,599	347,865	380,810	418,216	440,059	95%	425,552	0	425,552	97%

General Fund

Debt Service

(Division No. 1-47000)

CWSRF Loan #162 was issued through the Clean Water State Revolving Fund to finance the replacement of storm drainage infrastructure and the replacement of aging water and sewer lines within the Wyoming Department of Transportation (WYDOT) right-of-way along North Federal Boulevard. The total loan amount is \$1,593,148.03 and is allocated between the General Fund (84%) and the Sewer Fund (16%) based on the project's cost distribution.

The loan was initiated on July 23, 2021, with a twenty-year term and an interest rate of 2.5%. Annual payments of \$85,850 are made from the General Fund. These payments support long-term infrastructure improvements that enhance public safety, reduce maintenance needs, and ensure regulatory compliance in coordination with WYDOT.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

1 GENERAL FUND		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
		26-27	26-27	26-27	26-27	26-27	26-27	26-27	26-27	26-27	26-27

47000	DEBT SERVICE										
815	CWSRF162	85,845	85,845	85,845	85,845	85,850	100%	85,850		85,850	100%
	Account:	85,845	85,845	85,845	85,845	85,850	100%	85,850	0	85,850	100%

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27

61100	Operating Transfers										
610	Community Airline Guarant	194,222				0	0%			0	0%
752	Depot Foundation-Riverwal	24,000	24,000	63,743		0	0%			0	0%
822	Airport Transfers			5,308,696	585,329	585,329	100%	446,624		446,624	76%
825	Administrative Allocation	-1,370,733	-1,335,738	-1,614,818	-1,468,938	-1,511,274	97%	-1,571,314		(1,571,31	104%
1044	Trf to Opioid Settlement			211,119		0	0%			0	0%
	Account:	-1,152,511	-1,311,738	3,968,740	-883,609	-925,945	95%	-1,124,690		0 (1,124,69	121%
	Fund:	8,047,015	8,239,811	14,173,415	9,725,030	12,116,300	80%	11,048,500		0 11,048,500	91%
											%

Water Fund

Definition of Revenue Sources

Enterprise funds are used to account for operations that provide goods or services to the public for a fee, with the intent of being financially self-supporting. The City of Riverton’s Water Fund is classified as an enterprise fund and tracks all revenues and expenditures associated with delivering potable water services. This structure aligns with GASB Statement No. 34, which requires enterprise funds to recover the full cost of service—including operations, maintenance, capital improvements, and debt service—through user rates and related revenues.

The City completed a comprehensive utility rate review on May 5, 2026, resulting in a 2.5% increase to water, wastewater, and sanitation rates. This adjustment supports long-term financial sustainability and reflects the findings of the City’s prior utility rate study, which recommended routine rate updates to meet operational needs and ongoing infrastructure demands. The Water Fund also continues to rely on the system-wide master plan developed in partnership with the Wyoming Water Development Commission, which identified aging and undersized infrastructure requiring phased replacement.

For FY27, Water Fund operating revenues total \$3,339,000, primarily derived from water service fees, irrigation charges, tap fees, and standpipe usage. Water receipts increase to \$3,200,000, a projection based on current consumption and billing trends that was established prior to the May 5, 2026 rate adjustment and later reviewed in light of the 2.5% increase. The system serves approximately 4,889 customers per month, and additional revenue is generated through assessments and investment earnings.

The most significant change in FY27 is the substantial increase in capital-related revenues, which brings total Water Fund revenue to \$12,882,753. This increase is driven by major funding sources supporting the West Main Waterline Project, Water Tank Rehabilitation and equipment replacement, including:

- \$2,847,500 from the Wyoming Water Development Commission
- \$4,221,196 from the Drinking Water State Revolving Fund
- \$1,000,000 in 1% funding
- \$660,000 from a WCDA CDBG grant
- \$211,250 in SRF funding for a Vac Truck
- \$81,250 in MRG funding for the Vac Truck
- \$470,857 transferred from cash and reserves

These resources support critical infrastructure upgrades, system reliability improvements, and long-term asset management. While capital revenues fluctuate year to year based on project timing and grant availability, operating revenues remain stable and continue to support daily service delivery.

The Water Fund operates independently from the General Fund and is not intended to generate profit. Instead, it is structured to recover the cost of providing essential public services while maintaining financial sustainability. Grant and loan funding help offset major capital expenses, but funding partners expect routine rate reviews to ensure long-term viability.

CITY OF RIVERTON
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

41 WATER FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
					25-26	25-26	26-27	26-27	26-27	26-27
33000 INTERGOVERNMENTAL REVENUES										
33416 MRG Vac Truck					0	0%	81,250		81,250	****%
33437 WCDA CDBG Grant					660,000	0%	660,000		660,000	100%
33439 WWDC W Main Waterline					0	0%	2,847,500		2,847,500	****%
33441 DWSRF W Main Waterline					0	0%	4,221,196		4,221,196	****%
33445 SRF Vac Truck					325,000	0%	211,250		211,250	65%
33453 MRG Grant Spruce Street				124,497	180,000	69%	24,000		24,000	13%
33507 ARPA Meter Replacement		583,928	952,741	17,291	0	***%			0	0%
Group:		583,928	952,741	141,788	1,165,000	12%	8,045,196	0	8,045,196	691%
36000 MISCELLANEOUS REVENUE										
36100 Interest On Investments	41,092	57,559	49,971	47,172	5,000	943%	10,000		10,000	200%
36110 Investments Inc - Adj to	-10,606				0	0%			0	0%
36310 Spencer Subdivision	6,838	5,271	3,790	1,714	3,500	49%	3,500		3,500	100%
36900 Misc. Reimbursements	160	1,687		19	0	***%			0	0%
36950 Sale of Property	5		3,102		0	0%			0	0%
36980 Transfer from Reserves					44,047	0%	432,857		432,857	983%
36982 Transfer from 1% Fund				269,000	269,000	100%	1,000,000		1,000,000	372%
36988 Trf from Cash					88,723	0%	38,000		38,000	43%
Group:	37,489	64,517	56,863	317,905	410,270	77%	1,484,357	0	1,484,357	362%
38000 ENTERPRISE OPERATING REVENUE										
38100 Water Receipts	2,742,913	2,757,621	3,150,482	3,261,439	2,950,000	111%	3,200,000		3,200,000	108%
38125 Water Tap Fees	13,135	17,248	22,627	25,285	20,000	126%	20,000		20,000	100%
38130 Unapplied Fin. Trans.	50	633	1,698	206	0	***%			0	0%
38135 Standpipe	5,990	11,316	23,462	22,310	17,500	127%	18,500		18,500	106%
38140 Transfer Fee	4,550	5,080	4,930	5,270	5,500	96%	5,500		5,500	100%
38180 Penalties and Service	71,971	71,166	60,941	59,880	68,000	88%	58,000		58,000	85%
38190 Water Miscellaneous	2,202	6,233		2,738	0	***%			0	0%
38191 Irrigation Fee	34,842	36,077	37,231	38,393	32,000	120%	37,000		37,000	116%
Group:	2,875,653	2,905,374	3,301,371	3,415,521	3,093,000	110%	3,339,000	0	3,339,000	108%
Fund:	2,913,142	3,553,819	4,310,975	3,875,214	4,668,270	83%	12,868,553	0	12,868,553	276%

Water Fund

Debt Service

(Division No. 41-47000)

DWSRF-099 is a Drinking Water State Revolving Fund loan and was for the waterline replacement projects in Riverton's North Riverton and Riverview Terrace areas. The principal amount of this loan was \$1,000,000 and was initiated on July 07, 2009. It is a twenty-year loan with a 2.5% interest rate and annual payments of \$64,200. In October of 2023, the interest rate was reduced to 1.5% at the request of the city.

DWSRF-185 is a Drinking Water State Revolving Fund loan and was for the North Federal waterline replacement project. The principal amount of this promissory note was \$441,500 and was initiated on December 15, 2019. This obligation is a twenty-year loan with a 2.5% interest rate and annual payments of \$28,325. In October of 2023, the interest rate was reduced to 1.5% at the request of the city.

JPA 11574Fr loan is a Joint Powers Act loan for the Main Street Booster Station rehabilitation. The principal amount of this loan was \$375,000 and was initiated on June 27, 2012. It is a thirty-year loan with a 4.94% interest rate and annual payments of \$24,300. In October of 2023, the interest rate was reduced to 1.5% at the request of the city.

WWDC 09-01027 is a Wyoming Water Development Commission-issued loan to complete the Riverton Water Supply Project. The principal amount of this promissory note was \$1,280,000 and was initiated on January 11, 2021. This obligation is a twenty-year loan with a 4.0% interest rate and a first-year payment of \$132,644, with subsequent annual payments of \$94,185. In October of 2023, the interest rate was reduced to 1.5% at the request of the city.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

41 WATER FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27

47000	DEBT SERVICE										
615	WWDC Riverton Water Suppl	139,633	94,185	94,185	94,185	94,185	100%	94,185	_____	94,185	100%
618	DWSRF 185	28,321	28,321	28,321	28,321	28,325	100%	28,325	_____	28,325	100%
621	Int Exp - DWSRF 019 SLIB	48,102	48,102	48,102	45,642	48,200	95%	_____	_____	0	0%
633	DWSRF-99 Loan	64,147	64,147	64,200	64,200	64,200	100%	64,200	_____	64,200	100%
635	JPA-11574-Main Street Boo	24,228	24,228	24,228	24,228	24,300	100%	24,300	_____	24,300	100%
	Account:	304,431	258,983	259,036	256,576	259,210	99%	211,010	0	211,010	81%

Customer Service Division
(Administrative Services Department)
(Division No. 41-51020)

Department Mission

The Administrative Services Department is a dedicated team of professionals who provide personalized service and proactive solutions with fairness and consistency.

Division Description

The Customer Services Division includes 2.25 full-time employees who work in Finance and Account Services for water, wastewater, and sanitation utilities. Staff includes the Deputy Treasurer—allocated between the General Fund and three enterprise funds—and two Finance Clerks—allocated between three enterprise funds. This division is responsible for the care and custody of all funds received by the City. Staff provide direct assistance to customers with account changes, new service requests, payment options, and the maintenance of utility accounts. They also respond to a high volume of inquiries at City Hall, addressing a wide range of questions about utility services, local government operations, and community events.

Revenue Assumptions

This division is fully funded by the City's enterprise funds: Water, Wastewater, and Sanitation.

Expenditure Highlights

This year's Customer Service budget reflects small operational adjustments across the Water, Wastewater, and Sanitation enterprise funds. Personnel-related changes follow the citywide compensation updates outlined in the introductory budget message. Computer Supplies increase to support the replacement of a shared utility billing workstation, ensuring staff have reliable tools for daily customer support and account management. Software maintenance expenses are adjusted to reflect updated licensing and security needs within the utility billing system. Most other operating lines remain steady, allowing the division to continue providing consistent, responsive service to utility customers.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

41 WATER FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
51020	Customer Service										
109	Salaries and wages	57,461	59,505	43,382	46,026	46,022	100%	48,200		48,200	105%
120	Overtime	81	253		74	0	***%			0	0%
191	FICA	4,087	4,250	3,118	3,104	3,342	93%	3,424		3,424	102%
192	Health Insurance	14,342	13,252	10,426	12,497	11,288	111%	12,679		12,679	112%
193	Retirement	9,060	9,295	6,915	7,348	7,336	100%	7,924		7,924	108%
196	Workers Compensation	245	289	225	240	240	100%	246		246	103%
211	Office Supplies	3,257	4,168	3,478	3,630	3,600	101%	3,600		3,600	100%
212	Office Equipment	1,284	2,502	1,708	1,711	2,150	80%	2,150		2,150	100%
215	Computer Supplies	510	576	809	259	250	104%	500		500	200%
312	Postage	7,296	7,277	8,000	8,058	8,300	97%	8,300		8,300	100%
333	Dues	143	114	40	44	50	88%	50		50	100%
334	Bank Charges	8,811	10,381	5,883	4,455	6,000	74%	6,000		6,000	100%
345	Telephone	57				0	0%			0	0%
371	Travel & Training	466	197	267	297	750	40%	750		750	100%
375	Software Maint Agreement	5,893	6,984	6,865	7,993	7,575	106%	8,850		8,850	117%
380	Refund of Overpayment	798	857	580	1,499	1,000	150%	1,000		1,000	100%
394	Recruitment Expenditures	18	92			0	0%			0	0%
	Account:	113,809	119,992	91,696	97,235	97,903	99%	103,673	0	103,673	106%

Public Works Department

Water Production – Utilities Division

(Division No. 41-53010)

Division Mission

The mission of the Water Production Division is to provide a safe and adequate supply of water, which complies with all federal and state health and safety standards, for the benefit of all who work, recreate, or visit the City of Riverton.

Division Description

The Water Production Division operates and maintains the Water Treatment Plant (WTP), the well field, the booster stations, reservoirs, and several crucial valves within the distribution system. Under the general supervision of the City Engineer, division staff consists of a chief operator, one backup chief operator, and four operators for a total of 6 full-time employees. Currently, the WTP operates from May through September using surface water drawn from the LeClair Irrigation System. The rest of the year, the community receives water from the well field; which consists of 14 wells.

Revenue Assumptions

The Water Production Division is a subset of the Water Enterprise Fund of the City. It is funded from the tiered utility rate structure. Depending on usage and meter size, citizens pay a fee on a monthly basis to support the operational and capital expenses required to provide water to the community.

Expenditure Highlights

The Water Production Division shows a 12% increase in FY27. Personnel-related changes reflect adjustments already outlined in the City Administrator's budget message. The Office Supplies line item increases by \$500 to support additional office needs. General Maintenance is budgeted at \$110,000 to align with historical spending at the plant. Tools and Supplies decreases by \$1,500 after significant tool purchases last year, bringing the line back in line with typical usage. Vehicle and Equipment Maintenance decreases by \$1,000 because vehicle tires were purchased in the prior year and are not needed this year. Travel and Training increases by \$700 to support onboarding a new employee and ongoing staff development. The Software Maintenance Agreement line item decreases by \$7,000 to match actual costs, and the Sensus Automated Meter Reading software has been moved to the appropriate line items within the Collection and Distribution funds.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

41 WATER FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27

53010	Water Production										
109	Salaries and wages	377,491	385,102	348,336	338,840	352,305	96%	360,956		360,956	102%
120	Overtime	41	32	191	983	3,000	33%	3,000		3,000	100%
191	FICA	26,296	27,080	25,226	24,423	25,857	94%	26,641		26,641	103%
192	Health Insurance	75,811	73,691	54,707	44,095	52,477	84%	40,364		40,364	77%
193	Retirement	60,179	60,580	54,378	54,168	56,636	96%	59,834		59,834	106%
196	Workers Compensation	17,524	18,378	15,788	13,525	15,961	85%	12,924		12,924	81%
211	Office Supplies	388	1,049	1,478	188	500	38%	1,000		1,000	200%
215	Computer Supplies	916	1,757	1,027		0	0%			0	0%
224	Laboratory Supplies	33,606	49,977	27,283	33,222	36,000	92%	80,000		80,000	222%
229	Uniforms			1,114	1,102	1,200	92%	1,400		1,400	117%
231	Gas & Oil	4,454	3,871	3,824	3,731	3,500	107%	3,500		3,500	100%
232	Diesel		1,047	1,467	1,386	1,500	92%	1,500		1,500	100%
234	Veh. & Equip. Maintenance	2,675	5,723	3,240	2,471	3,000	82%	2,000		2,000	67%
241	Tools & Supplies	2,480	2,164	2,856	2,741	4,000	69%	2,500		2,500	63%
247	Safety Supplies	2,257	504	2,768	1,836	2,500	73%	2,500		2,500	100%
249	Treatment Chemicals	104,372	98,948	125,463	144,588	140,000	103%	140,000		140,000	100%
314	Consumer Confidence	2,096	2,383	2,797	2,409	4,200	57%	4,200		4,200	100%
340	Electricity for Water Wel	253,746	261,162	309,682	307,766	290,000	106%	290,000		290,000	100%
341	Electricity	42,140	34,769	49,792	54,770	50,000	110%	55,000		55,000	110%
343	Heat	10,183	5,601	6,431	6,062	7,000	87%	7,000		7,000	100%
344	Carriage Agreement	13,219	13,216	18,826	15,144	30,000	50%	30,000		30,000	100%
345	Telephone	1,967	1,753	1,841	2,022	2,000	101%	2,000		2,000	100%
363	Building Maintenance	4,769	6,519	5,825	10,029	15,000	67%	10,000		10,000	67%
364	General Maintenance	96,228	109,983	82,378	18,284	12,000	152%	110,000		110,000	917%
371	Travel & Training	1,257	1,196	4,914	3,061	3,300	93%	4,000		4,000	121%
373	Internet Access	602	582	360	360	675	53%	900		900	133%
374	Forensic Training (VOCA)		80			0	0%			0	0%
375	Software Maint Agreement	3,897	500	6,000	24,097	18,000	134%	11,000		11,000	61%
392	Drug Testing				105	0	**%			0	0%
394	Recruitment Expenditures			530		0	0%			0	0%
405	EPA Sanitary Survey	16,250				0	0%			0	0%
Account:		1,154,844	1,167,647	1,158,522	1,111,408	1,130,611	98%	1,262,219	0	1,262,219	112%

Public Works Department
Collection and Distribution – Utilities Division
(Division Nos. 41-54000 & 42-53030)

Department Mission

The mission of the Collection and Distribution Division is to distribute reliable and adequate supplies of water to, and collect wastewater generated from, those who work, recreate, or visit the City of Riverton.

Department Description

The Collection and Distribution Division maintains the operation of both the water distribution and sanitary sewer collection infrastructure within the City of Riverton's utility system. It also operates the irrigation ditches within city boundaries in the summer months. Under the general supervision of the City Engineer, Collection and Distribution staff consists of a chief operator, a backup chief operator, and four operators for a total of 6 full-time employees. Compensation for employees of the division is equally split between the water distribution and wastewater collection cost centers. The division performs both regular and emergency maintenance on the water and sewer utility systems. Regular maintenance includes hydrant flushing, repairing leaking appurtenances, jetting sewer mains, and placing root killer in lines affected by tree roots. Emergency maintenance includes repairing broken water mainlines and unplugging backed up sewer mainlines. Collection and Distribution employees assist utility billing staff by reading water meters each month. When meters do not read, or when the readings appear incorrect, division employee's repair and recalibrate the meters prior to the next billing cycle. During irrigation season, at least one employee operates and maintains the irrigation system. Once the irrigation season is over, this employee resumes their role to maintain the collection and distribution system.

Revenue Assumptions

The Collection and Distribution Division is a subset of both the Water and Wastewater Enterprise Fund. It is funded from the tiered utility rate structure. Depending on usage and meter size, citizens pay a fee on a monthly basis to support the operational and capital expenses required to provide water and wastewater service to the community.

Expenditure Highlights

The Water Distribution cost center shows a 1% increase in FY27. Personnel cost adjustments remained nearly unchanged. The Computer Supplies line item increases to \$2,500 to cover IT costs associated with security camera subscriptions at the water fill station and mobile hotspots in vehicles. The Uniform line item increases by \$100 to align with historical spending. Meter Maintenance increases by \$8,950 to update meters that were not replaced during the 2024 Automated Metering Infrastructure Project. The Software Maintenance Agreement increases by \$4,045 to support the Sensus meter-reading software, sewer camera software, cell phones, and vehicle modems. The Utility Locate Services line item increases by \$200 to better cover materials needed for the rising number of utility locates in recent years.

The Wastewater Collection cost center also shows a 1% increase in FY27. The Computer Supplies, Uniforms, and Meter Maintenance line items increase as noted above. The Diesel line item decreases to reflect actual expenses. Utility Locate Services increases as well. The Software Maintenance Agreement decreases to more accurately split costs between the Collection and Distribution funds. The Lift Station Maintenance line item increases to support regular maintenance needs at the lift stations.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

41 WATER FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
54000	Water Distribution										
109	Salaries and wages	129,756	139,174	144,724	146,907	160,298	92%	159,070		159,070	99%
120	Overtime	4,848	3,913	3,132	2,848	1,250	228%	1,250		1,250	100%
191	FICA	9,493	10,234	10,607	10,770	11,832	91%	11,729		11,729	99%
192	Health Insurance	25,765	40,749	47,230	36,681	43,427	84%	37,266		37,266	86%
193	Retirement	20,389	22,703	22,311	23,871	25,751	93%	26,357		26,357	102%
196	Workers Compensation	6,257	6,832	6,697	5,960	7,262	82%	5,695		5,695	78%
211	Office Supplies	1,099	452	206	578	1,200	48%	1,200		1,200	100%
215	Computer Supplies	5,906	4,859	2,463	1,336	875	153%	2,500		2,500	286%
229	Uniforms	686	768	1,265	993	1,100	90%	1,200		1,200	109%
231	Gas & Oil	5,421	4,701	5,504	7,792	5,500	142%	5,500		5,500	100%
232	Diesel	3,724	2,429	3,222	1,603	3,600	45%	3,000		3,000	83%
234	Veh. & Equip. Maintenance	5,525	10,529	4,915	6,017	6,000	100%	6,000		6,000	100%
241	Tools & Supplies	2,381	4,530	3,127	3,084	3,500	88%	3,500		3,500	100%
247	Safety Supplies	599	680	637	503	1,000	50%	1,000		1,000	100%
248	Meter Maintenance	23,104	22,006	28,300	25,089	18,050	139%	27,000		27,000	150%
312	Postage		65	74	342	200	171%	200		200	100%
341	Electricity	3,289	3,285	4,195	3,409	3,500	97%	3,500		3,500	100%
342	Utility Locate Services	477	658	1,057	1,201	1,000	120%	1,200		1,200	120%
343	Heat	2,464	877	1,132	920	1,300	71%	1,300		1,300	100%
345	Telephone	3,502	4,093	3,456	3,630	3,500	104%	3,500		3,500	100%
363	Building Maintenance	1,407	587	986	1,776	2,500	71%	2,500		2,500	100%
371	Travel & Training	1,671	2,287	2,235	1,066	3,000	36%	3,000		3,000	100%
372	System Maintenance	67,402	153,353	54,053	38,423	54,000	71%	54,000		54,000	100%
375	Software Maint Agreement	1,009		1,095	1,290	10,655	12%	14,700		14,700	138%
379	Ditch Maintenance	263	1,964	3,499	3,473	3,500	99%	3,500		3,500	100%
392	Drug Testing				180	0	***%			0	0%
394	Recruitment Expenditures	92	375	315		0	0%			0	0%
502	Direct Wtr. Asm't by Irri	15,477	18,702	18,702	18,702	20,000	94%	20,000		20,000	100%
503	Water Asm't Taxes Withdr	3,199	3,325	3,552	3,552	4,000	89%	4,000		4,000	100%
936	Fire Hydrant Maint & Imp	1,125	4,526	4,944	2,339	7,000	33%	7,000		7,000	100%
	Account:	346,330	468,656	383,635	354,335	404,800	88%	410,667	0	410,667	101%

Public Works Department
Water Administration – Utilities Division
(Division No. 41-54030)

Division Mission

The mission of the Water Administration Division is to protect public health and the environment by providing sound infrastructure and affordable water treatment and distribution to the City of Riverton.

Division Description

The Water Administration Division provides support to the water distribution and water treatment divisions. It also provides construction and project management services for water capital improvement projects. Division staff consists of the Public Works Director, Public Works Secretary, Construction Manager, Engineering Technician, Fleet/Sanitation Supervisor, and City Engineer.

Revenue Assumptions

The Water Administrative Division is a subset of the Water Enterprise Fund of the City. It is funded from the tiered utility rate structure. Depending on usage and meter size, citizens pay a fee on a monthly basis to support the operational and capital expenses required to provide water to the community.

Expenditure Highlights

Expenditures for the Water Administration Division exhibit a 1% decrease in FY27. Reductions in personnel related line items reflect the recent retirement and replacement of the Public Works Director, Construction Manager, and Engineering Technician. The Internet Access line item reflects a \$200 increase and includes upgrades as proposed by the Information Technology Department including Starlink services. Travel and Training line item increased by \$250, the Internet Access line item increased to cover upgrades proposed by the Information and Technology Department, the Software Maintenance Agreement increased by \$2,425 to cover NeoGov upgrades, GPS updates, Autocad and GIS software as well as the Text-my-Gov platform. The Administrative Allocation line item increased by \$20,650 in FY27, and the Insurance line item decreased \$5,250.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

41 WATER FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
54030	Water Administration										
109	Salaries and wages	110,783	122,591	144,565	110,596	140,355	79%	131,396		131,396	94%
120	Overtime	902	832	680	1,982	1,584	125%	1,500		1,500	95%
191	FICA	7,783	8,443	10,252	7,911	10,180	78%	9,593		9,593	94%
192	Health Insurance	28,465	37,440	40,452	34,236	53,496	64%	36,884		36,884	69%
193	Retirement	17,811	19,517	21,884	17,878	22,625	79%	21,848		21,848	97%
196	Workers Compensation	3,552	3,950	4,156	3,591	3,980	90%	3,601		3,601	90%
197	Unemployment		152			0	0%			0	0%
211	Office Supplies	321	352	132	128	300	43%	300		300	100%
215	Computer Supplies	1,338	2,552	3,058	1,494	850	176%	850		850	100%
231	Gas & Oil	1,353	1,007	1,048	895	1,500	60%	1,500		1,500	100%
234	Veh. & Equip. Maintenance	497	76	158	83	750	11%	750		750	100%
241	Tools & Supplies	178	190	7	549	450	122%	450		450	100%
247	Safety Supplies	224	82	10	79	250	32%	250		250	100%
333	Dues	420	351	215	478	250	191%	250		250	100%
360	Audit	22,400	16,850	17,430	16,925	18,350	92%	18,350		18,350	100%
361	Professional & Consulting	2,801	1,315	329		5,000	0%	5,000		5,000	100%
371	Travel & Training	647	496	629	1,663	1,500	111%	1,750		1,750	117%
373	Internet Access	400	949	1,260	1,371	1,320	104%	1,520		1,520	115%
375	Software Maint Agreement	3,643	4,080	4,707	8,304	9,025	92%	11,450		11,450	127%
391	Advertising	28	97	33	68	200	34%	200		200	100%
392	Drug Testing	349	349	285	60	500	12%	500		500	100%
394	Recruitment Expenditures			210	210	0	***%			0	0%
501	Insurance	53,710	58,474	62,445	61,900	70,725	88%	65,500		65,500	93%
825	Administrative Allocation	471,718	459,689	553,036	502,596	516,633	97%	537,283		537,283	104%
	Account:	729,323	739,834	866,981	772,997	859,823	90%	850,725	0	850,725	99%
	Fund:	2,927,920	3,529,755	3,868,688	3,427,686	4,668,270	73%	12,868,553	0	12,868,553	276%
											%

Wastewater Fund

Definition of Revenue Sources

Enterprise funds are used to account for operations that provide goods or services to the public for a fee, with the intent of being financially self-supporting. The City of Riverton's Wastewater Fund is classified as an enterprise fund and tracks all revenues and expenditures associated with the collection, treatment, and disposal of wastewater. This structure aligns with GASB Statement No. 34, which requires enterprise funds to recover the full cost of service—including operations, maintenance, capital improvements, and debt service—through user rates and related revenues.

The City completed a comprehensive utility rate review on May 5, 2026, resulting in a 2.5% increase to wastewater, water, and sanitation rates. This adjustment supports long-term financial sustainability and reflects the findings of the City's prior utility rate study, which recommended routine rate updates to meet operational needs and future infrastructure demands. The Wastewater Fund also continues to rely on the system-wide master plan developed in partnership with the Wyoming Water Development Commission, which identified aging, undersized, and outdated sewer infrastructure requiring phased replacement.

For FY27, Wastewater Fund operating revenues total \$2,734,300, primarily derived from sewer service fees, septic dump fees, tap fees, and bio-solids sales. Sewer receipts increase to \$2,650,000, consistent with current usage and billing trends; this projection was finalized before the May 2026 rate adjustment. Septic dump fees and other miscellaneous revenues remain stable, reflecting consistent customer demand across the system.

The most significant change in FY27 is the continued presence of capital-related revenues, which bring total Wastewater Fund revenue to \$6,254,577. Major funding sources include:

- \$2,601,000 from a WCDA CDBG grant supporting improvements at the Wastewater Treatment Plant
- \$328,100 from a Mineral Royalty Grant for RAS valves and meters
- \$211,250 from a State Revolving Fund loan for the Vac Truck replacement
- \$81,250 in additional MRG funding for the Vac Truck
- \$24,000 from the Mineral Royalty Grant for the Spruce Street Water and Sewer Project
- \$289,677 transferred from reserves to support capital needs

These resources support critical system upgrades, equipment replacement, and long-term asset management. While capital revenues fluctuate year to year based on project timing and grant availability, operating revenues remain stable and continue to support daily service delivery.

The Wastewater Fund operates independently from the General Fund and is not intended to generate profit. Instead, it is structured to recover the cost of providing essential public services while maintaining financial sustainability. Grant and loan funding help offset major capital expenses, but funding partners expect routine rate reviews to ensure long-term viability.

CITY OF RIVERTON
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

42 WASTEWATER FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
					25-26	25-26	26-27	26-27	26-27	26-27
33000 INTERGOVERNMENTAL REVENUES										
33416 MRG Vac Truck					0	0%	81,250		81,250	*****%
33423 MRG RAS Valves & Meters					0	0%	328,100		328,100	*****%
33437 WCDA CDBG Grant				274,641	2,601,000	11%	2,601,000		2,601,000	100%
33445 SRF Vac Truck					325,000	0%	211,250		211,250	65%
33453 MRG Grant Spruce Street				124,497	180,000	69%	24,000		24,000	13%
33507 ARPA Meter Replacement		583,928	952,741	17,291	0	***%			0	0%
Group:		583,928	952,741	416,429	3,106,000	13%	3,245,600	0	3,245,600	104%
36000 MISCELLANEOUS REVENUE										
36100 Interest On Investments	30,378	45,703	46,620	44,008	5,000	880%	10,000		10,000	200%
36110 Investments Inc - Adj to	-7,645				0	0%			0	0%
36306 FIKE/Webbwood SID	10,742	10,356	8,412		9,000	0%	9,000		9,000	100%
36307 Gardens North SID	321	293	308		0	0%			0	0%
36308 Raintree SID Assessment	7,200	7,167	3,303		0	0%			0	0%
36900 Misc. Reimbursements	160	170	24	1,761	0	***%			0	0%
36950 Sale of Property	11,005				0	0%			0	0%
36980 Transfer from Reserves					236,323	0%	289,677		289,677	123%
36982 Transfer from 1% Fund				269,000	269,000	100%			0	0%
36988 Trf from Cash					89,383	0%			0	0%
Group:	52,161	63,689	58,667	314,769	608,706	52%	308,677	0	308,677	51%
38000 ENTERPRISE OPERATING REVENUE										
38300 Sewer Receipts	2,388,396	2,452,047	2,606,909	2,676,923	2,625,000	102%	2,650,000		2,650,000	101%
38320 Sewer Assessment-General	273	482	-458	8,274	0	***%			0	0%
38325 Sewer Tap Fees	9,176	9,497	11,868	9,920	9,000	110%	9,000		9,000	100%
38326 Septic Dumps	81,181	83,774	75,052	74,088	75,000	99%	70,000		70,000	93%
38330 Bio-Solids Sales	1,337	423	849	913	1,000	91%	800		800	80%
38390 Sewer Miscellaneous	13,609	6,007	5,265	5,850	0	***%	4,500		4,500	*****%
Group:	2,493,972	2,552,230	2,699,485	2,775,968	2,710,000	102%	2,734,300	0	2,734,300	101%
Fund:	2,546,133	3,199,847	3,710,893	3,507,166	6,424,706	55%	6,288,577	0	6,288,577	98%

Wastewater Fund

Debt Service

(Division No. 42-47000 & 47200)

CWSRF Loan #108 is a Clean Water State Revolving Fund loan for the replacement of the sewer line in the A & T Mobile Home Park. The principal amount of the loan was \$369,008 and was initiated February 2, 2010. It is a twenty-year loan with a 0% interest rate and annual payments of \$18,500.

CWSRF Loan #118 is a Clean Water State Revolving Fund loan for the replacement (relining) of sewer lines in what is known as original town Riverton. The principal amount of the loan was \$192,056 and was initiated December 23, 2009. It is a twenty-year loan with a 2.5% interest rate and annual payments of \$12,500. In October of 2023, the interest rate was reduced to 1.5% at the request of the city.

CWSRF Loan #162 is a Clean Water State Revolving Fund loan to replace storm drainage improvements and obsolete water and sewer lines within the Wyoming Department of Transportation right of way on North Federal Blvd. The principal amount of the loan was \$1,593,148.03 to be split 84% to the General Fund and 16% to the Sewer Fund. The loan was initiated on July 23, 2021. It is a twenty-year loan with an interest rate of 2.5% and annual payments of \$16,400 due from the General Fund. In October of 2023, the interest rate was reduced to 1.5% at the request of the city.

CWSRF Loan #063 is a Clean Water State Revolving Fund loan for the installation of new sewer lines along Webbwood Road to the Claude Fike Subdivision. The principal amount of the loan was \$278,860 and the first payment was made October 1, 2008. It is a twenty-year loan with a 2.5% interest rate and annual payments of \$18,000. An Assessment District was formed in conjunction with this project and homeowners are assessed a monthly assessment on their sewer bill to repay this loan. In October of 2023, the interest rate was reduced to 1.5% at the request of the city.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

42 WASTEWATER FUND		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
		22-23	23-24	24-25	25-26	25-26	25-26	26-27	26-27	26-27	26-27

47000	DEBT SERVICE										
631	CWSRF 108	18,450	18,450	18,450	18,450	18,500	100%	18,500	_____	18,500	100%
632	CWSRF 118	12,320	12,320	12,320	12,320	12,500	99%	12,500	_____	12,500	100%
815	CWSRF162	16,351	16,351	16,351	16,351	16,400	100%	16,400	_____	16,400	100%
	Account:	47,121	47,121	47,121	47,121	47,400	99%	47,400	0	47,400	100%

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

42 WASTEWATER FUND		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
		26-27	26-27	26-27	26-27	26-27	26-27	26-27	26-27	26-27	26-27

47200 Webbwood Road Loan CWSRF-063											
628	Principal CWSRF-063	17,888	17,888	17,888	17,888	18,000	99%	18,000		18,000	100%
	Account:	17,888	17,888	17,888	17,888	18,000	99%	18,000	0	18,000	100%

Customer Service Division
(Administrative Services Department)
(Division Nos. 42-51020)

Department Mission

The Administrative Services Department is a dedicated team of professionals who provide personalized service and proactive solutions with fairness and consistency.

Division Description

The Customer Services Division includes 2.25 full-time employees who work in Finance and Account Services for water, wastewater, and sanitation utilities. Staff includes the Deputy Treasurer—allocated between the General Fund and three enterprise funds—and two Finance Clerks—allocated between three enterprise funds. This division is responsible for the care and custody of all funds received by the City. Staff provide direct assistance to customers with account changes, new service requests, payment options, and the maintenance of utility accounts. They also respond to a high volume of inquiries at City Hall, addressing a wide range of questions about utility services, local government operations, and community events.

Revenue Assumptions

This division is fully funded by the City's enterprise funds: Water, Wastewater, and Sanitation.

Expenditure Highlights

This year's Customer Service budget reflects small operational adjustments across the Water, Wastewater, and Sanitation enterprise funds. Personnel-related changes follow the citywide compensation updates outlined in the introductory budget message. Computer Supplies increase to support the replacement of a shared utility billing workstation, ensuring staff have reliable tools for daily customer support and account management. Software maintenance expenses are adjusted to reflect updated licensing and security needs within the utility billing system. Most other operating lines remain steady, allowing the division to continue providing consistent, responsive service to utility customers.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

42 WASTEWATER FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
51020	Customer Service										
109	Salaries and wages	57,462	59,505	43,381	46,026	46,022	100%	48,201		48,201	105%
120	Overtime	81	253		74	0	***%			0	0%
191	FICA	4,087	4,250	3,118	3,104	3,342	93%	3,425		3,425	102%
192	Health Insurance	14,342	13,252	10,425	12,497	11,288	111%	12,679		12,679	112%
193	Retirement	9,060	9,295	6,915	7,348	7,336	100%	7,924		7,924	108%
196	Workers Compensation	245	290	226	240	239	100%	246		246	103%
211	Office Supplies	3,276	4,133	3,478	3,293	3,600	91%	3,600		3,600	100%
212	Office Equipment	1,284	2,422	1,708	1,711	2,150	80%	2,150		2,150	100%
215	Computer Supplies	510	576	809	401	250	160%	500		500	200%
312	Postage	7,296	7,277	8,000	8,058	8,300	97%	8,300		8,300	100%
333	Dues	143	114	40	44	50	88%	50		50	100%
334	Bank Charges	8,811	9,541	2,622	1,405	3,000	47%	3,000		3,000	100%
345	Telephone	57				0	0%			0	0%
371	Travel & Training	466	197	267	297	750	40%	750		750	100%
375	Software Maint Agreement	5,893	6,984	6,865	7,993	7,575	106%	8,500		8,500	112%
380	Refund of Overpayment	813	496	576	1,676	1,000	168%	1,000		1,000	100%
394	Recruitment Expenditures	18	92			0	0%			0	0%
	Account:	113,844	118,677	88,430	94,167	94,902	99%	100,325	0	100,325	106%

Public Works Department
Wastewater Treatment – Utilities Division
(Division 42-53020)

Division Mission

The mission of the Wastewater Treatment Division is to meet federal and state regulations in order to protect the public health of the citizens of the City of Riverton and the environment.

Division Description

The Wastewater Treatment Division operates and maintains the Wastewater Treatment Plant (WWTP). Under the general supervision of the City Engineer, the division's staff consists of a chief operator, one backup chief operator, three operators, and one mechanic for a total of six full-time employees. Currently, the WWTP operates 7 days a week, year-round, treating an average of approximately 2.5 million gallons of wastewater a day. The WWTP is designed for a maximum of 4.95 million gallons per day with a peak of 9 million gallons. Along with treating the sewage which comes to the plant via utility collection lines, the plant also accepts wastewater from septic haulers and other businesses with sumps or grease traps.

Revenue Assumptions

The Wastewater Treatment Division is a subset of the Wastewater Enterprise Fund of the City. It is funded from the tiered utility rate structure. Depending on usage and meter size, citizens and out of city residents pay a fee on a monthly basis to support the operational and capital expenses required to provide wastewater service to the community.

Expenditure Highlights

The Wastewater Treatment Division exhibits a 6% decrease in FY27. Reductions in personnel related line items reflect the recent retirements and the replacement of the plant chief operator. Laboratory Supplies line item reflects a \$5,000 increase related to the increased cost of supplies. The Safety Supply line item, however, was able to be decreased and the Treatment Chemical line item was increased \$10,000 to cover the cost of higher cost chemicals. Vehicle and Equipment Maintenance was decreased by \$5,500 this year with the purchase of a new loader at the plant with a 7-year warranty. The old loader was using a lot of this budget in past years. The General Maintenance line item was decreased by \$5,000 and the Travel and Training line item increased \$1500 to account for new staff needing trained. Software Maintenance Agreement was increased \$975 to cover the cost of additional SCADA installed with the new ultra-violet disinfection units being brought into the plant.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

42 WASTEWATER FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
53020	Wastewater Treatment										
109	Salaries and wages	328,636	343,098	352,683	357,519	371,665	96%	326,156		326,156	88%
120	Overtime	2,575	1,146	2,762	2,078	2,000	104%	2,000		2,000	100%
191	FICA	22,522	23,452	24,647	24,855	26,689	93%	23,367		23,367	88%
192	Health Insurance	105,383	112,473	110,292	105,709	111,508	95%	108,702		108,702	97%
193	Retirement	52,795	54,873	56,658	54,994	59,562	92%	53,620		53,620	90%
196	Workers Compensation	15,373	16,437	16,102	14,312	16,838	85%	11,676		11,676	69%
211	Office Supplies	947	806	364	1,228	1,000	123%	1,000		1,000	100%
215	Computer Supplies	1,071	480	1,077		1,800	0%			0	0%
224	Laboratory Supplies	38,648	52,439	38,510	45,644	40,000	114%	45,000		45,000	113%
229	Uniforms	1,103	853	993	1,023	1,500	68%	1,500		1,500	100%
231	Gas & Oil	1,619	1,766	1,409	1,258	1,700	74%	1,700		1,700	100%
232	Diesel	5,447	3,498	8,297	3,088	5,000	62%	5,000		5,000	100%
234	Veh. & Equip. Maintenance	4,601	1,264	3,077	2,136	15,500	14%	10,000		10,000	65%
241	Tools & Supplies	883	1,089	1,099	893	1,200	74%	1,200		1,200	100%
247	Safety Supplies	1,343	1,320	3,343	1,424	2,000	71%	1,500		1,500	75%
249	Treatment Chemicals	60,037	51,982	40,164	32,505	50,000	65%	60,000		60,000	120%
315	Tank License	200	200	200	200	200	100%	200		200	100%
333	Dues					100	0%	100		100	100%
341	Electricity	143,912	156,491	185,132	189,822	168,000	113%	168,000		168,000	100%
343	Heat	72,998	39,405	35,997	32,809	54,000	61%	54,000		54,000	100%
345	Telephone	1,025	1,087	960	880	1,150	77%	1,150		1,150	100%
363	Building Maintenance	12,359	13,990	9,299	9,844	14,000	70%	14,000		14,000	100%
364	General Maintenance	41,550	40,616	69,402	15,473	45,000	34%	40,000		40,000	89%
371	Travel & Training	2,021	3,869	4,410	1,783	5,000	36%	6,500		6,500	130%
375	Software Maint Agreement	2,890	11,130	5,618	950	6,425	15%	8,500		8,500	132%
394	Recruitment Expenditures				210	0	***%			0	0%
	Account:	919,938	933,764	972,495	900,637	1,001,837	90%	944,871	0	944,871	94%

Public Works Department

Collection and Distribution – Utilities Division

(Division Nos. 41-54000 & 42-53030)

Department Mission

The mission of the Collection and Distribution Division is to distribute reliable and adequate supplies of water to, and collect wastewater generated from, those who work, recreate, or visit the City of Riverton.

Department Description

The Collection and Distribution Division maintains the operation of both the water distribution and sanitary sewer collection infrastructure within the City of Riverton's utility system. It also operates the irrigation ditches within city boundaries in the summer months. Under the general supervision of the City Engineer, Collection and Distribution staff consists of a chief operator, a backup chief operator, and four operators for a total of 6 full-time employees. Compensation for employees of the division is equally split between the water distribution and wastewater collection cost centers. The division performs both regular and emergency maintenance on the water and sewer utility systems. Regular maintenance includes hydrant flushing, repairing leaking appurtenances, jetting sewer mains, and placing root killer in lines affected by tree roots. Emergency maintenance includes repairing broken water mainlines and unplugging backed up sewer mainlines. Collection and Distribution employees assist utility billing staff by reading water meters each month. When meters do not read, or when the readings appear incorrect, division employee's repair and recalibrate the meters prior to the next billing cycle. During irrigation season, at least one employee operates and maintains the irrigation system. Once the irrigation season is over, this employee resumes their role to maintain the collection and distribution system.

Revenue Assumptions

The Collection and Distribution Division is a subset of both the Water and Wastewater Enterprise Fund. It is funded from the tiered utility rate structure. Depending on usage and meter size, citizens pay a fee on a monthly basis to support the operational and capital expenses required to provide water and wastewater service to the community.

Expenditure Highlights

The Water Distribution cost center exhibits a 1% increase in FY27. Personnel cost adjustments remained nearly unchanged with the biggest change (14% reduction) shown in the Health Insurance line item. The computer supply line item was increased to \$2,500 to cover IT costs associated with security camera subscriptions at the water fill station and mobile hot spots in vehicles. The Uniform line item was increased by \$100 to reflect historical spending levels. The Meter Maintenance line item was increased by \$8,950 to account for the need to update meters that were not replaced with the 2024 Automated Metering Infrastructure Project. The Software Maintenance Agreement line item was increased by \$4,045 to accommodate for the Sensus Meter reading software as well as sewer camera software, cell phones and vehicle modems. The Utility Locate Services line item was increased by \$200 to better help cover the cost of materials used for the increased number of utility locates in the past years.

The Wastewater Collection cost center exhibits a 1% increase as well in FY27. Personnel costs were increased as well as the Computer Supplies, Uniforms and the Meter Maintenance line items as stated above. The Diesel line item was decreased to reflect actual expenses. The Utility Locate Services line item was increased as well. The Software Maintenance Agreement line item was decreased to effectively split costs between the Collection and Distribution funds. The lift station maintenance line item was increased to budget regular maintenance for the lift stations.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

42 WASTEWATER FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
53030	Wastewater Collection										
109	Salaries and wages	129,756	139,175	144,723	146,908	160,298	92%	159,071		159,071	99%
120	Overtime	4,848	3,913	3,132	2,848	1,250	228%	1,250		1,250	100%
191	FICA	9,493	10,234	10,607	10,770	11,833	91%	11,729		11,729	99%
192	Health Insurance	25,765	40,750	47,231	36,682	43,427	84%	37,266		37,266	86%
193	Retirement	20,389	22,703	22,311	23,871	25,751	93%	26,357		26,357	102%
196	Workers Compensation	6,257	6,833	6,698	5,960	7,262	82%	5,696		5,696	78%
211	Office Supplies	1,100	452	198	578	1,200	48%	1,200		1,200	100%
215	Computer Supplies	3,310	4,273	2,463	1,336	875	153%	2,500		2,500	286%
229	Uniforms	919	662	791	993	1,100	90%	1,200		1,200	109%
231	Gas & Oil	5,300	4,719	5,505	6,295	5,500	114%	5,500		5,500	100%
232	Diesel	4,943	3,401	9,010	2,401	5,000	48%	4,000		4,000	80%
234	Veh. & Equip. Maintenance	5,437	10,225	3,344	6,527	7,000	93%	7,000		7,000	100%
241	Tools & Supplies	2,119	2,623	2,292	3,111	3,000	104%	3,000		3,000	100%
247	Safety Supplies	636	604	419	408	1,000	41%	1,000		1,000	100%
248	Meter Maintenance	23,078	19,336	10,212	25,089	18,050	139%	27,000		27,000	150%
312	Postage	571				0	0%			0	0%
341	Electricity	2,747	2,703	3,113	3,967	4,000	99%	4,000		4,000	100%
342	Utility Locate Services	477	658	619	1,201	1,000	120%	1,500		1,500	150%
343	Heat	1,283	877	1,132	920	1,300	71%	1,300		1,300	100%
345	Telephone	3,358	3,773	3,345	3,520	3,500	101%	3,500		3,500	100%
363	Building Maintenance	1,040	510	843	1,932	2,500	77%	2,500		2,500	100%
371	Travel & Training	1,271	1,842	1,574	1,066	3,000	36%	3,000		3,000	100%
372	System Maintenance	22,264	29,801	25,551	29,914	30,000	100%	30,000		30,000	100%
375	Software Maint Agreement	3,373	3,661	2,500	4,596	14,950	31%	13,500		13,500	90%
392	Drug Testing			60		0	0%			0	0%
394	Recruitment Expenditures	46				0	0%			0	0%
670	Lift Station Maintenance	33,077	49,156	58,933	24,816	25,000	99%	28,000		28,000	112%
	Account:	312,857	362,884	366,606	345,709	377,796	92%	381,069	0	381,069	101%

Public Works Department
Wastewater Administration – Utilities Division
(Division No. 42-53040)

Division Mission

The mission of the Wastewater Administration Division is to protect public health and the environment by providing sound infrastructure and affordable wastewater treatment and disposal to the City of Riverton.

Division Description

The Wastewater Administration Division provides support to the Wastewater Collection and Treatment Divisions. It also provides construction and project management services for wastewater capital improvement projects. Division staff consists of the Public Works Director, Public Works Secretary, Engineering Technician, Fleet/Sanitation Supervisor, and Construction Manager.

Revenue Assumptions

The Wastewater Administrative Division is a subset of the Wastewater Enterprise Fund of the City. It is funded from the tiered utility rate structure. Depending on usage and meter size, citizens pay a fee on a monthly basis to support the operational and capital expenses required to provide wastewater service to the community.

Expenditure Highlights

Expenditures for the Wastewater Administration Division exhibit a 1% decrease in FY27. Reductions in personnel related line items reflect the recent retirement and replacement of the Public Works Director, Construction Manager, and Engineering Technician. The Software Maintenance Agreement line item was increased by \$2,500 to account for NeoGov, TxtmyGov, Autocad, as well as the new GPS locate and survey software and GIS software. The Travel and Training line item was increased by \$500 to train the new Engineer Technician. The Administrative Allocation line item was decreased by \$7,268.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

42 WASTEWATER FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
53040	Wastewater Administration										
109	Salaries and wages	110,783	122,591	144,565	110,597	140,355	79%	131,396		131,396	94%
120	Overtime	902	832	680	1,982	1,584	125%	1,500		1,500	95%
191	FICA	7,783	8,444	10,252	7,908	10,181	78%	9,593		9,593	94%
192	Health Insurance	28,466	37,440	40,452	34,214	53,496	64%	36,884		36,884	69%
193	Retirement	17,811	19,517	21,884	17,870	22,625	79%	21,848		21,848	97%
196	Workers Compensation	3,552	3,950	4,157	3,591	3,980	90%	3,602		3,602	91%
197	Unemployment		152			0	0%			0	0%
211	Office Supplies	300	352	157	202	300	67%	300		300	100%
215	Computer Supplies	1,338	1,173	3,248	1,494	850	176%	850		850	100%
231	Gas & Oil	1,261	1,007	1,048	895	1,500	60%	1,500		1,500	100%
234	Veh. & Equip. Maintenance	637	435	146	39	500	8%	500		500	100%
241	Tools & Supplies	269	190	7	395	450	88%	450		450	100%
247	Safety Supplies	151	82	10	150	250	60%	250		250	100%
333	Dues	420	351	215	478	250	191%	250		250	100%
360	Audit	22,400	16,850	17,430	16,925	18,350	92%	18,350		18,350	100%
361	Professional & Consulting	2,801	1,315	302		5,000	0%	5,000		5,000	100%
371	Travel & Training	552	496	664	1,618	1,500	108%	2,000		2,000	133%
373	Internet Access	400	1,049	1,260	1,371	1,325	103%	1,550		1,550	117%
375	Software Maint Agreement	3,090	3,797	4,494	8,304	8,950	93%	11,450		11,450	128%
391	Advertising	28	97	33	68	200	34%	200		200	100%
392	Drug Testing	579	60	270	225	600	38%	600		600	100%
395	Developer Assistance	5,074				0	0%			0	0%
501	Insurance	38,437	44,145	46,362	47,073	53,425	88%	50,350		50,350	94%
825	Administrative Allocation	452,068	440,270	533,143	490,618	504,801	97%	524,781		524,781	104%
	Account:	699,102	704,595	830,779	746,017	830,472	90%	823,204	0	823,204	99%
	Fund:	2,762,302	3,281,946	3,789,713	4,436,024	6,424,706	69%	6,288,577	0	6,288,577	98%
											%

Sanitation Fund

Definition of Revenue Sources

Enterprise funds are used to account for operations that provide goods or services to the public for a fee, with the intent of being financially self-supporting. The City of Riverton's Sanitation Fund is classified as an enterprise fund and tracks all revenues and expenditures associated with solid waste collection, disposal, and related services. This structure aligns with GASB Statement No. 34, which requires enterprise funds to recover the full cost of service—including operations, maintenance, capital improvements, and debt service—through user rates and related revenues.

The City completed a comprehensive utility rate review on May 5, 2026, resulting in a 2.5% increase to sanitation, water, and wastewater rates. This adjustment supports long-term financial sustainability and reflects the findings of the City's prior utility rate study, which recommended routine rate updates to meet operational needs and future system upgrades. The Sanitation Fund also benefits from the system-wide master planning work completed in partnership with the Wyoming Water Development Commission, which identified aging and undersized infrastructure across the utility system.

For FY27, Sanitation Fund operating revenues total \$2,603,000, primarily derived from sanitation service fees, mulch sales, solids handling charges, and miscellaneous sanitation revenues. Sanitation receipts increase to \$2,500,000, a figure that was established based on current collection trends and later reviewed in light of the 2.5% rate adjustment adopted on May 5, 2026. Mulch sales and other miscellaneous revenues remain consistent with prior years, while solids handling charges decrease slightly due to normal operational variation.

The FY27 budget also includes a \$259,596 transfer from cash reserves to support planned capital needs. This transfer ensures the fund can continue to replace equipment, maintain service reliability, and address long-term infrastructure requirements. With this transfer included, total Sanitation Fund revenue for FY27 is \$2,872,596.

The Sanitation Fund operates independently from the General Fund and is not intended to generate profit. Instead, it is structured to recover the cost of providing essential public services while maintaining financial sustainability. While operating revenues support daily service delivery, reserve transfers help fund capital projects and equipment purchases necessary to maintain system reliability and service quality.

CITY OF RIVERTON
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

43 SANITATION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	25-26	25-26	26-27	Change	Budget	Budget
36000 MISCELLANEOUS REVENUE										
36100 Interest On Investments	15,199	22,866	23,325	22,018	5,000	440%	10,000		10,000	200%
36110 Investments Inc - Adj to	-3,923				0	0%			0	0%
36900 Misc. Reimbursements	1,706	10	525	1,576	0	***%			0	0%
36950 Sale of Property	5,485	590	2,088		0	0%			0	0%
36988 Trf from Cash					161,825	0%	259,596		259,596	160%
Group:	18,467	23,466	25,938	23,594	166,825	14%	269,596	0	269,596	162%
38000 ENTERPRISE OPERATING REVENUE										
38810 Sanitation Receipts	2,352,001	2,428,012	2,485,586	2,538,930	2,450,000	104%	2,500,000		2,500,000	102%
38830 Mulch Sales	9,652	5,199	9,080	9,319	5,000	186%	5,000		5,000	100%
38840 Solids Handling Charge	36,043	42,538	33,002	27,402	35,000	78%	28,000		28,000	80%
38890 Sanitation Other	72,268	84,974	85,259	77,560	75,000	103%	70,000		70,000	93%
Group:	2,469,964	2,560,723	2,612,927	2,653,211	2,565,000	103%	2,603,000	0	2,603,000	101%
Fund:	2,488,431	2,584,189	2,638,865	2,676,805	2,731,825	98%	2,872,596	0	2,872,596	105%

Customer Service Division
(Administrative Services Department)
(Division No. 43-51020)

Department Mission

The Administrative Services Department is a dedicated team of professionals who provide personalized service and proactive solutions with fairness and consistency.

Division Description

The Customer Services Division includes 2.25 full-time employees who work in Finance and Account Services for water, wastewater, and sanitation utilities. Staff includes the Deputy Treasurer—allocated between the General Fund and three enterprise funds—and two Finance Clerks—allocated between three enterprise funds. This division is responsible for the care and custody of all funds received by the City. Staff provide direct assistance to customers with account changes, new service requests, payment options, and the maintenance of utility accounts. They also respond to a high volume of inquiries at City Hall, addressing a wide range of questions about utility services, local government operations, and community events.

Revenue Assumptions

This division is fully funded by the City's enterprise funds: Water, Wastewater, and Sanitation.

Expenditure Highlights

This year's Customer Service budget reflects small operational adjustments across the Water, Wastewater, and Sanitation enterprise funds. Personnel-related changes follow the citywide compensation updates outlined in the introductory budget message. Computer Supplies increase to support the replacement of a shared utility billing workstation, ensuring staff have reliable tools for daily customer support and account management. Software maintenance expenses are adjusted to reflect updated licensing and security needs within the utility billing system. Most other operating lines remain steady, allowing the division to continue providing consistent, responsive service to utility customers.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

43 SANITATION FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
51020	Customer Service										
109	Salaries and wages	57,501	59,577	43,390	46,035	46,031	100%	48,210		48,210	105%
120	Overtime	81	253		74	0	***%			0	0%
191	FICA	4,090	4,255	3,118	3,105	3,342	93%	3,425		3,425	102%
192	Health Insurance	14,366	13,302	10,427	12,499	9,990	125%	12,681		12,681	127%
193	Retirement	9,066	9,306	6,916	7,350	7,337	100%	7,926		7,926	108%
196	Workers Compensation	245	290	226	240	239	100%	246		246	103%
211	Office Supplies	3,282	4,244	3,516	3,293	3,600	91%	3,600		3,600	100%
212	Office Equipment	1,284	2,422	1,708	1,711	2,150	80%	2,150		2,150	100%
215	Computer Supplies	510	576	809	260	250	104%	500		500	200%
312	Postage	7,296	7,277	8,000	8,058	8,300	97%	8,300		8,300	100%
333	Dues	143	114	40	44	50	88%	50		50	100%
334	Bank Charges	8,811	9,541	2,622	1,405	3,000	47%	3,000		3,000	100%
345	Telephone	57				0	0%			0	0%
371	Travel & Training	466	197	267	297	750	40%	750		750	100%
375	Software Maint Agreement	5,893	6,984	6,527	7,612	7,575	100%	5,500		5,500	73%
380	Refund of Overpayment	734	620	599	91	1,000	9%	1,000		1,000	100%
394	Recruitment Expenditures	18				0	0%			0	0%
	Account:	113,843	118,958	88,165	92,074	93,614	98%	97,338	0	97,338	104%

Public Works Department
Sanitation Operations – Operations Division
(Division No. 43-52000)

Division Mission

The mission of the Sanitation Operations Division is to provide professional, economical, and efficient municipal solid waste disposal and recycling, thus preserving the clean environment of the City of Riverton wherein its residents and visitors can live, work, and recreate.

Division Description

The Sanitation Operations Division provides a variety of services that range from residential solid waste collection, commercial solid waste collection, yard waste collection, and supplying and collecting open top containers. Under the general direction of the Operations Division Manager, the division is led by the Fleet/Sanitation Supervisor and consists of three full time sanitation operators and one equipment operator.

Revenue Assumptions

The Sanitation Operations Division is a subset of the Sanitation Enterprise Fund of the City. It is funded from the tiered rate structure based on usage and recycling participation. Depending on usage, citizens pay a fee on a monthly basis to support the operational and capital expenses required to provide sanitation service to the community.

Expenditure Highlights

The Sanitation Operations Division exhibits a 3% increase in FY27. Changes to personnel related line items reflect those explained already by the City Administrator's budget narrative. This budget also includes the reduction of the Container Maintenance line item in the amount of \$4,000. The Containers-Rollouts line item reflect a \$4,000 increase to account for the number of roll-out containers needing replaced in the next year. The Telephone line item was increased by \$600 to better reflect actual expenses based on the previous years.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

43 SANITATION FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27

52000 Operations											
109 Salaries and wages		174,999	174,660	158,257	180,887	176,441	103%	182,793		182,793	104%
120 Overtime		3,457	44	267	372	0	***%			0	0%
191 FICA		12,735	12,529	11,641	12,892	12,922	100%	13,214		13,214	102%
192 Health Insurance		60,325	55,855	32,953	51,675	35,749	145%	59,637		59,637	167%
193 Retirement		27,872	26,464	24,503	28,017	28,125	100%	30,051		30,051	107%
196 Workers Compensation		8,265	8,278	7,181	7,214	7,993	90%	6,544		6,544	82%
197 Unemployment		2,058				0	0%			0	0%
211 Office Supplies		22	106		122	100	122%	100		100	100%
229 Uniforms		1,106	2,299	2,112	1,083	2,000	54%	2,000		2,000	100%
231 Gas & Oil		1,800	2,868	2,833	2,914	3,000	97%	3,000		3,000	100%
232 Diesel		93,839	65,436	63,036	45,102	70,000	64%	70,000		70,000	100%
234 Veh. & Equip. Maintenance		92,737	99,607	106,592	100,632	100,000	101%	100,000		100,000	100%
241 Tools & Supplies		1,980	1,305	1,585	1,119	2,000	56%	2,000		2,000	100%
247 Safety Supplies		663	699	738	737	1,000	74%	1,000		1,000	100%
250 Container Maintenance		18,832	12,682	12,109	3,508	16,000	22%	12,000		12,000	75%
251 Containers-Rollouts		10,000	7,937	10,000	10,000	10,000	100%	14,000		14,000	140%
312 Postage		222	139	174	20	300	7%	300		300	100%
345 Telephone		3,081	3,588	3,064	2,804	2,400	117%	3,000		3,000	125%
363 Building Maintenance		1,508	2,309	1,478	1,771	2,000	89%	2,000		2,000	100%
364 General Maintenance		4,644	4,535	3,573	3,680	5,000	74%	5,000		5,000	100%
371 Travel & Training		88	106	136	190	150	127%	150		150	100%
384 Monitor Wells		11,851	28,295	26,095	30,665	30,000	102%	30,000		30,000	100%
388 Landfill Charges		576,814	594,959	560,897	560,409	605,000	93%	625,000		625,000	103%
391 Advertising		913	1,943	1,906	2,456	2,000	123%	2,000		2,000	100%
392 Drug Testing				60		0	0%			0	0%
394 Recruitment Expenditures		92	92	525	105	0	***%			0	0%
Account:		1,109,903	1,106,735	1,031,715	1,048,374	1,112,180	94%	1,163,789	0	1,163,789	105%

Public Works Department
Sanitation Administration – Operations Division
(Division No. 43-52030)

Division Mission

The mission of the Sanitation Division is to provide professional, economical, and efficient municipal solid waste disposal and recycling, thus preserving the clean environment of the City of Riverton wherein its residents and visitors can live, work, and recreate.

Division Description

The Sanitation Administration Division provides support to the Sanitation Operations, Tub Grinder, and Curbside Recycling Divisions. Five employees are compensated from this division; the Public Works Director, Public Works Secretary, Fleet/Sanitation Supervisor, and Operations Division Manager as well as the HR Generalist.

Revenue Assumptions

The Sanitation Administration Division is a subset of the Sanitation Enterprise Fund of the City. It is funded from the tiered rate structure based on usage and recycling participation. Depending on usage, citizens pay a fee on a monthly basis to support the operational and capital expenses required to provide sanitation service to the community.

Expenditure Highlights

Expenditures for the Sanitation Administration Division exhibits an 4% increase in FY27. Changes to personnel and benefit line items reflect those described in the City Administrator's narrative. The Computer Supplies line item decreased by \$125 and includes items proposed by the IT Department. The Internet Access line item increase by \$200 to reflect actual costs. This budget also included an increase of \$1,500 in the Software Maintenance Agreement line item to cover the Text-my-Gov platform, NEOGOV as well as the Sentinell PC security software. A 4% increase was included in the Administrative Allocation line item in FY27.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

43 SANITATION FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
52030	Sanitation Administration										
109	Salaries and wages	73,455	91,696	118,541	114,871	123,884	93%	124,137		124,137	100%
120	Overtime			138	3	250	1%	250		250	100%
191	FICA	5,188	6,411	8,209	7,961	8,868	90%	8,846		8,846	100%
192	Health Insurance	23,338	31,185	44,513	44,017	45,580	97%	51,000		51,000	112%
193	Retirement	11,683	14,148	18,679	17,501	19,787	88%	20,408		20,408	103%
196	Workers Compensation	2,091	2,764	3,267	3,236	3,418	95%	3,212		3,212	94%
197	Unemployment		456			0	0%			0	0%
211	Office Supplies				139	200	70%	200		200	100%
215	Computer Supplies				1,139	700	163%	575		575	82%
231	Gas & Oil	1,120	972	1,182	917	1,500	61%	1,500		1,500	100%
341	Electricity	2,629	3,065	4,373	3,216	4,000	80%	4,000		4,000	100%
343	Heat	4,379	2,544	3,036	2,458	3,000	82%	3,000		3,000	100%
360	Audit	22,400	16,850	17,430	16,925	18,350	92%	18,350		18,350	100%
371	Travel & Training			42	103	0	***%			0	0%
373	Internet Access	400	1,150	1,510	1,371	1,325	103%	1,525		1,525	115%
375	Software Maint Agreement	1,733	2,559	3,264	2,421	1,350	179%	2,850		2,850	211%
392	Drug Testing	202	210	375	105	700	15%	700		700	100%
394	Recruitment Expenditures	55		60		0	0%			0	0%
501	Insurance	12,640	7,264	14,845	7,618	13,175	58%	13,150		13,150	100%
825	Administrative Allocation	446,948	435,779	528,639	475,724	489,840	97%	509,250		509,250	104%
	Account:	608,261	617,053	768,103	699,725	735,927	95%	762,953	0	762,953	104%

Public Works Department
Sanitation Tub Grinder – Operations Division
(Division No. 43-52100)

Division Mission

The mission of the Sanitation Tub Grinder Division is to divert green waste from the landfill and convert it to a useable and marketable product.

Division Description

The Sanitation Tub Grinder Division collects green waste from the residents and businesses of the City of Riverton. Under the general supervision of the Operations Division Manager and Fleet/Sanitation Supervisor, the division fields the tub grinder, collection truck, and a front-end loader with a staff of two fulltime and one partial time operator. The partial time operator, funded through the Sanitation Enterprise Fund, runs the tub grinder 20% of the time, and the remainder of the time as a Streets and Alleys operator with 80% of those costs in the General Fund. The yard waste program was started in 2002 as a pilot program and has been very popular and successful with residents.

Revenue Assumptions

The Sanitation Tub Grinder Division is a subset of the Sanitation Enterprise Fund of the City. It is funded from the tiered rate structure based on usage and recycling participation. Depending on usage, citizens pay a fee on a monthly basis to support the operational and capital expenses required to provide sanitation service to the community.

Expenditure Highlights

Expenditures for the Sanitation Tub Grinder Division exhibit an 3% increase in FY27. Changes to the personnel and benefit line items reflect those described in the City Administrator's narrative. All other line items remained unchanged from the previous fiscal year.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

43 SANITATION FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
52100	Tub Grinder Operations										
109	Salaries and wages	129,873	89,836	44,374	61,840	68,083	91%	70,794		70,794	104%
120	Overtime	2,345	136	78		0	0%			0	0%
191	FICA	9,146	6,327	3,239	4,464	5,104	87%	5,116		5,116	100%
192	Health Insurance	59,400	27,797	14,427	24,683	26,485	93%	27,685		27,685	105%
193	Retirement	20,381	13,431	6,017	8,094	8,088	100%	8,843		8,843	109%
196	Workers Compensation	6,136	4,234	2,014	2,461	3,084	80%	2,535		2,535	82%
211	Office Supplies			8		0	0%			0	0%
231	Gas & Oil	2,267	1,951	431	490	2,400	20%	2,400		2,400	100%
232	Diesel	6,672	4,664	4,481	3,198	6,500	49%	6,500		6,500	100%
234	Veh. & Equip. Maintenance	9,896	26,435	25,487	14,398	27,000	53%	27,000		27,000	100%
241	Tools & Supplies	6	968	728	181	1,400	13%	1,400		1,400	100%
247	Safety Supplies			8	100	250	40%	250		250	100%
257	Yard Waste Recycling Cont	7,146	7,937	7,993	8,000	8,000	100%	8,000		8,000	100%
337	Bio-Solids Screening				5,000	5,000	100%	5,000		5,000	100%
394	Recruitment Expenditures			105		0	0%			0	0%
	Account:	253,268	183,716	109,390	132,909	161,394	82%	165,523	0	165,523	103%

Public Works Department
Sanitation Curbside Recycling – Operations Division
(Division No. 43-52200)

Division Mission

The mission of the Sanitation Curbside Recycle Division is to divert recyclable material from the landfill and convert it to a useable and marketable product.

Division Description

The Sanitation Curbside Recycling Division collects recyclable items from the residents and businesses of the City of Riverton. Under the general supervision of the Operations Division Manager and Sanitation/Fleet Supervisor, the division consists of a collection truck and trailer with a staff of one full time employee.

Revenue Assumptions

The Sanitation Curbside Recycling Division is a subset of the Sanitation Enterprise Fund of the City. It is funded from the tiered rate structure based on usage and recycling participation. Depending on usage, citizens pay a fee on a monthly basis to support the operational and capital expenses required to provide sanitation service to the community.

Expenditure Highlights

Expenditures for the Sanitation Curbside Recycling Division reflect a 2% increase in FY27. Increases in personnel related line items reflect those already explained by the City Administrator's budget narrative. The Gas and Oil and the Vehicle and Equipment Maintenance Line Item were decreased by \$1,000 and \$700 respectively to adjust based on historical spending levels.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

43 SANITATION FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
52200	Curbside Recycle										
109	Salaries and wages	43,085	44,429	45,302	47,112	47,114	100%	49,941		49,941	106%
120	Overtime					150	0%	250		250	167%
191	FICA	2,789	3,011	3,286	3,366	3,449	98%	3,666		3,666	106%
192	Health Insurance	20,347	17,655	13,340	13,578	13,578	100%	13,578		13,578	100%
193	Retirement	6,868	7,082	7,221	7,510	7,534	100%	8,252		8,252	110%
196	Workers Compensation	2,000	2,122	2,052	1,875	2,135	88%	1,789		1,789	84%
211	Office Supplies	20	1,223		83	2,000	4%	2,000		2,000	100%
231	Gas & Oil	6,298	5,465	5,523	5,190	7,500	69%	6,500		6,500	87%
234	Veh. & Equip. Maintenance	3,397	5,457	4,910	2,810	4,500	62%	3,800		3,800	84%
241	Tools & Supplies	40	28			50	0%	50		50	100%
247	Safety Supplies				143	200	72%	200		200	100%
392	Drug Testing				60	0	***%			0	0%
	Account:	84,844	86,472	81,634	81,727	88,210	93%	90,026	0	90,026	102%
	Fund:	2,266,161	2,784,871	2,536,144	2,592,968	2,731,825	95%	2,872,596	0	2,872,596	105%
											%

Airport Fund

Definition of Revenue Sources

The Airport Fund is an enterprise fund used to account for operations where fees are charged to external users for goods and services. This structure ensures compliance with GASB Statement No. 34, which requires separate reporting when debt is incurred for capital-related purposes, when legal mandates require recovery of service costs, or when policy decisions direct cost recovery through user rates or expanded services.

For FY27, Airport Fund operating revenues total \$247,500. These revenues come primarily from ground leases, fuel farm and FBO rentals, airline agreements, rental car concessions, and the TSA lease. Lease-related revenues remain stable overall, with modest increases in fuel farm rental activity. Passenger Facility Charges (PFCs) contribute an additional \$100,000 to support eligible capital needs, while cargo landing fees and gasoline taxes remain consistent with prior years. The most significant change in FY27 is the level of capital-related revenues, which total \$3,584,388. These funds support major airfield and facility improvements and include:

- \$2,771,053 from FAA Airport Improvement Program (AIP) funding for Taxiway D rehabilitation
- \$603,479 from AIP funding for the self-serve fuel system
- \$150,000 for backup weather observation equipment
- \$40,356 for the Airport Master Plan update
- \$2,500 from the Aviation Encouragement Program

These resources reflect the timing of multi-year federal and state grant cycles and support critical infrastructure improvements that enhance safety, compliance, and long-term airport functionality.

The FY27 budget also includes \$446,624 in Supplemental Funds, with \$336,063 supporting airport operations and \$110,561 supporting capital projects. A \$15,710 transfer from Passenger Facility Charges (PFCs) is also included to support eligible capital expenditures.

With all operating, capital, and supplemental revenues combined, total Airport Fund revenue for FY27 is \$4,401,222.

The Airport Fund operates independently from the General Fund and is not intended to generate profit. Instead, it is structured to recover the cost of providing essential aviation services while maintaining financial sustainability. Federal and state grants, Supplemental Funds, and PFCs play a critical role in supporting major capital improvements, while operating revenues sustain day-to-day airport functions.

CITY OF RIVERTON
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

44 AIRPORT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	25-26	25-26	26-27	Change	Budget	Budget
31000 LOCAL REVENUES										
31321 Pass. Facilities Tax	54,035	69,600	121,588	99,537	100,000	100%	100,000		100,000	100%
Group:	54,035	69,600	121,588	99,537	100,000	100%	100,000	0	100,000	100%
33000 INTERGOVERNMENTAL REVENUES										
33112 Airport Security Grant	12,910	9,478		2,574	0	***%			0	0%
33133 AIP 65 Rehab Taxiway D				310,174	0	***%	2,771,053		2,771,053	****%
33167 Homeland Security Grant				41,956	0	***%			0	0%
33410 AIP 64 Self-Serve Fuel					0	0%	603,479		603,479	****%
33463 Seal Coat & Airfield		354,060	84,870	43,147	0	***%			0	0%
33465 AIP 56 SRE Carrier &			511,733	3,213	0	***%			0	0%
33466 AIP 55 Rehab Taxiway A		6,463,272	209,231	321,788	0	***%			0	0%
33467 AIP 58 Rehab North GA			148,980	1,970,261	2,579,577	76%			0	0%
33468 AIP 61 Terminal Parking				1,360,152	1,327,853	102%			0	0%
33469 AIP 62 Self-Serve Fuel				79,955	549,289	15%			0	0%
33496 SRE Multi-Use Tractor &				359,420	610,875	59%			0	0%
33498 AIP 47 Rehab Taxiway A	32,657				0	0%			0	0%
33501 CARES Act Federal	165,893				0	0%			0	0%
33502 AIP 49 Pivot Gate	265,251	28,994	39,137		0	0%			0	0%
33503 AIP 50 SRE Hangar Imp	15,678		40,767		0	0%			0	0%
33505 CRSSA Funding	23,000				0	0%			0	0%
33506 American Rescue Plan 2021	59,000				0	0%			0	0%
33508 Backup Weather Obs					150,000	0%	150,000		150,000	100%
33509 AIP 57 Airport Master		220,204	95,940	161,200	246,188	65%	40,356		40,356	16%
33512 Aviation Encouragement		2,500	2,500	2,500	0	***%	2,500		2,500	****%
33520 Gasoline Taxes	11,187	5,419	16,187	17,495	17,500	100%	17,000		17,000	97%
Group:	585,576	7,083,927	1,149,345	4,673,835	5,481,282	85%	3,584,388	0	3,584,388	65%
36000 MISCELLANEOUS REVENUE										
36900 Misc. Reimbursements	1,394	35,000	3,251	4,423	0	***%			0	0%
36950 Sale of Property	140,698	730			0	0%			0	0%
36955 Cargo Landing Fees	6,731	6,881	7,301	7,409	7,000	106%	7,000		7,000	100%
36986 Transfer from PFCs-Prior					0	0%	15,710		15,710	****%
36988 Trf from Cash					6,313	0%			0	0%
36999 Trf from General Fund			5,308,696	585,329	585,329	100%	446,624		446,624	76%
Group:	148,823	42,611	5,319,248	597,161	598,642	100%	469,334	0	469,334	78%
38000 ENTERPRISE OPERATING REVENUE										
38522 Lease Ground Rentals	50,066	47,666	61,128	47,794	60,000	80%	53,000		53,000	88%
38523 Fuel Farm Rental / FBO	13,565	15,507	19,113	22,542	18,000	125%	27,000		27,000	150%
38524 Rent-A-Cars	324	5,567	10,977	7,027	12,500	56%	10,000		10,000	80%
38527 TSA Lease	26,930	27,271	27,614	27,934	27,500	102%	27,500		27,500	100%
38529 DCI Building Lease	38,500	38,500	38,500	38,500	38,500	100%	38,500		38,500	100%
38531 SkyWest Airlines	53,031	57,761	154,015	96,774	91,500	106%	91,500		91,500	100%
38590 Airport Miscellaneous	175	725		732	0	***%			0	0%
Group:	182,591	192,997	311,347	241,303	248,000	97%	247,500	0	247,500	100%

CITY OF RIVERTON
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

44 AIRPORT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
	26-27	26-27	26-27	26-27	26-27	26-27	26-27	26-27	26-27	26-27
Fund:	971,025	7,389,135	6,901,528	5,611,836	6,427,924	87%	4,401,222	0	4,401,222	68%

Airport Fund

Debt Service

(Division No. 44-47000)

RIW-L02-11 is a Wyoming Aeronautics Commission Loan for the construction of a building at the Riverton Regional Airport current leased to the Division of Criminal Investigation. The principal amount of the loan was \$375,000 that was initiated March 20, 2012. It is a twenty year loan with a 5% interest rate and annual payments of \$30,091.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

44 AIRPORT FUND		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
		22-23	23-24	24-25	25-26	25-26	25-26	26-27	26-27	26-27	26-27

47000 DEBT SERVICE											
637	DCI Office Building Loan	30,091	30,091	30,091	30,091	30,091	100%	30,091		30,091	100%
	Account:	30,091	30,091	30,091	30,091	30,091	100%	30,091	0	30,091	100%

Public Works Department

Airport Operations Division

(Division No. 44-52000)

Division Mission

The mission of the Central Wyoming Regional Airport Division is to maintain a safe and regulatory compliant airfield for commercial and general aviation.

Division Description

The Airport Operations Division operates and maintains Central Wyoming Regional Airport for the flying public. This includes airfield operations, Airport Rescue and Firefighting (ARFF) operations, and the stationing of certified law enforcement officers for security. The Airport Operations Division operates the ARFF truck, three multi-purpose snow removal vehicles, and two ground maintenance mowers with a staff of one division manager and three operators. The Airport Operations Division operates jointly out of the Airport Enterprise Fund and the General Fund. The Airport Enterprise Fund is necessary in order to provide a separate accounting system for grant administration and compliance issues. However, it does not generate sufficient revenue to cover every airport related expenses. For this reason, the General Fund is typically utilized to support the Airport Division.

Revenue Assumptions

The Airport Operations Division is a subset of the Airport Enterprise Fund of the City. It is funded from lease agreements and a tiered rate structure for various uses of the airfield. Revenues generated by the Airport Operations Division do not offset its expenses.

Expenditure Highlights

Expenditures for the Airport Operations cost reflect a 3% decrease in FY27. Changes in personnel related line items reflect recent retirement and personnel changes at the airport. The Computer Supplies line item was decreased by \$800 this year. The Heat line item was decreased by \$1,500. The Building and Maintenance line item was increased by \$2,000 to help cover the cost of routine cleaning and maintenance. The Travel and Training line item was increased by \$1500 to help train new employees. Additionally, the Internet Access line item was added this year at an amount of \$2,400 for business class Star-link. The Software Maintenance Agreement was increased by \$1,350 to cover costs for Black Mountain Software, Text-My-Gov as well as NeoGov software. The Recruitment Expenditures line item was increased by \$300 and the Special Events line item increased to \$2,500 to account for this year's fly-in. The Insurance line item was decreased by \$1,125.

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

44 AIRPORT FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	25-26	25-26	26-27	Changes	Budget	Budget
									26-27	26-27	26-27

52000 Operations											
109 Salaries and wages		285,089	327,948	353,146	250,877	296,663	85%	263,338		263,338	89%
120 Overtime		4,346	2,223	2,056	320	2,000	16%	2,000		2,000	100%
191 FICA		20,980	23,492	26,086	17,770	21,800	82%	19,258		19,258	88%
192 Health Insurance		56,828	89,787	71,337	90,057	84,713	106%	104,350		104,350	123%
193 Retirement		45,068	51,025	42,572	39,642	47,607	83%	43,622		43,622	92%
196 Workers Compensation		13,436	15,600	16,091	9,998	13,440	74%	9,429		9,429	70%
211 Office Supplies		1,509	1,126	891	1,220	700	174%	700		700	100%
215 Computer Supplies		1,468	2,437	2,925	3,421	3,800	90%	3,000		3,000	79%
223 Janitor Supplies		266	262	79	49	300	16%	300		300	100%
229 Uniforms		1,120	605	1,295	432	1,200	36%	1,200		1,200	100%
231 Gas & Oil		4,344	3,901	3,831	3,755	4,000	94%	4,000		4,000	100%
232 Diesel		19,549	10,827	6,689	4,315	10,000	43%	10,000		10,000	100%
234 Veh. & Equip. Maintenance		11,673	14,141	34,090	9,702	14,000	69%	14,000		14,000	100%
235 Painting & Supplies			18	28	201	2,000	10%	2,000		2,000	100%
241 Tools & Supplies		1,036	570	1,415	399	1,000	40%	1,000		1,000	100%
247 Safety Supplies		393	781	610	349	800	44%	800		800	100%
256 Fire Truck Supplies		626	5,576	910	1,668	5,000	33%	5,000		5,000	100%
312 Postage		5				0	0%			0	0%
331 Promotion & Development		4,510	4,565	3,981	3,779	3,700	102%	3,700		3,700	100%
333 Dues		3,108	2,550	3,707	2,860	3,000	95%	3,000		3,000	100%
343 Heat		337	2,754	4,326	17	3,000	1%	1,500		1,500	50%
345 Telephone		4,337	4,898	4,803	4,767	4,200	114%	4,200		4,200	100%
360 Audit		22,400	25,550	21,430	21,100	22,525	94%	22,525		22,525	100%
361 Professional & Consulting		2,412	3,918	2,405	4,662	6,000	78%	6,000		6,000	100%
363 Building Maintenance		26,491	23,656	12,618	4,408	10,000	44%	12,000		12,000	120%
365 Runway Maintenance		29,117	27,306	12,460	16,089	20,000	80%	20,000		20,000	100%
371 Travel & Training		11,942	6,054	8,702	8,194	6,500	126%	8,000		8,000	123%
373 Internet Access						0	0%	2,400		2,400	****%
375 Software Maint Agreement		3,978	4,368	5,873	7,052	6,000	118%	7,350		7,350	123%
391 Advertising		321	91	27		0	0%			0	0%
392 Drug Testing		110	92	120	60	300	20%	300		300	100%
394 Recruitment Expenditures				210		0	0%	300		300	****%
396 Special Events			4,975	2,775	5,200	0	***%	2,500		2,500	****%
501 Insurance		16,302	17,804	19,667	19,302	22,625	85%	21,500		21,500	95%
684 Property Taxes/Vacant Lan		3,649	2,589	2,539	9,083	2,700	336%	2,700		2,700	100%
819 Fuel Farm		1,400	911	2,434	854	2,500	34%	2,500		2,500	100%
Account:		598,150	682,400	672,128	541,602	622,073	87%	604,472	0	604,472	97%

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

44 AIRPORT FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
56010	Terminal Building										
341	Electricity	40,108	41,095	51,297	48,643	45,000	108%	45,000		45,000	100%
343	Heat	30,436	13,376	17,456	12,460	25,000	50%	25,000		25,000	100%
	Account:	70,544	54,471	68,753	61,103	70,000	87%	70,000	0	70,000	100%

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

44 AIRPORT FUND		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
		22-23	23-24	24-25	25-26	25-26	25-26	26-27	26-27	26-27	26-27
57020 DCI Building											
341	Electricity	3,566	3,526	3,854	3,893	4,000	97%	4,000		4,000	100%
343	Heat	1,848	1,146	1,329	1,141	1,500	76%	1,500		1,500	100%
Account:		5,414	4,672	5,183	5,034	5,500	92%	5,500	0	5,500	100%
Fund:		1,522,095	8,254,271	1,709,532	5,944,580	6,427,924	92%	4,401,222	0	4,401,222	68%
											%

1% Fund

Definition of Revenue Sources

Governmental funds focus on inflows and outflows of current financial resources. Most inflows are reported as revenues. In November 2012, Fremont County passed the general-purpose One Percent Sales and Use taxes for four years beginning in 2013. It was again approved in November 2016, 2020, and 2024.

The purpose of the optional tax is to maintain and improve infrastructure related to streets, roads, bridges, water, and sewer utilities for all who work, play or visit Fremont County and the City of Riverton. Unlike the other sales and use taxes collected, the City sees 99% of the funds within the city limits.

The revenues projected for FY27 by the City of Riverton's One Percent Fund are approximately \$2,520,000 and include sales tax (\$2,340,000) and use tax (\$180,000). The City also budgeted \$1,955,747 to the fund's cash to support projects.

CITY OF RIVERTON
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

12 1% Fund

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
					25-26	25-26	26-27	26-27	26-27	26-27
33000 INTERGOVERNMENTAL REVENUES										
33480 1% Sales Tax Distribution	2,216,437	2,226,881	2,236,248	2,363,670	2,245,752	105%	2,340,000		2,340,000	104%
33490 1% Use Tax Distribution	153,424	147,761	178,940	188,764	170,076	111%	180,000		180,000	106%
Group:	2,369,861	2,374,642	2,415,188	2,552,434	2,415,828	106%	2,520,000	0	2,520,000	104%
36000 MISCELLANEOUS REVENUE										
36900 Misc. Reimbursements		50,000			0	0%			0	0%
36988 Trf from Cash					779,104	0%	1,955,747		1,955,747	251%
Group:		50,000			779,104	0%	1,955,747	0	1,955,747	251%
Fund:	2,369,861	2,424,642	2,415,188	2,552,434	3,194,932	80%	4,475,747	0	4,475,747	140%

Optional 1% Tax Fund

(Department No. 12-41900)

In November of 2012, Fremont County residents approved the application of an Optional 1% Tax. It was again approved in November of 2016, 2020, and 2024. This optional tax is a 1% tax on the sale of goods and services in Fremont County. The purpose of the optional tax is to maintain and improve infrastructure related to streets, roads, bridges, and water and sewer utilities for all who work, play or visit Fremont County and the City of Riverton.

After the voters approved the Optional 1% Tax through a ballot initiative, the City of Riverton formed the Fix Our Roads Citizen Committee (FORCC). The mission of FORCC is to provide recommendations to the City Council on how to best utilize revenues generated by the optional tax. FORCC consists of nine citizens interested in improving the infrastructure of the City of Riverton and ensuring public confidence in the use of 1% funds. They are a committee of volunteers who meet monthly to review the capital needs of the City of Riverton.

Revenues generated by the Optional 1% Tax have gone towards neighborhood concrete improvement projects, Americans with Disabilities Act (ADA) accessibility projects, water and sewer improvement projects, drainage improvements, roadway slurry seal projects, and asphalt pavement projects.

The expenditures for the Optional 1% Tax Fund can be found in the Capital Plan section of this budget book.

911 Fund

(Division No. 16-42000)

The 911 Surcharge Fund is a Special Revenue Fund used to account for the proceeds of a specific revenue source dedicated to supporting emergency communications services. In accordance with state statute, the City of Riverton may, by ordinance, impose a monthly uniform tax on service users within its designated 911 service area. This surcharge may not exceed seventy-five cents (\$0.75) per month on each local exchange access line, wireless communications access, or other technological device that is routinely used to access 911.

For FY27, the City anticipates \$30,000 in revenue from 911 tax surcharge fees. These revenues support the ongoing operation and maintenance of the City's emergency communications system and are restricted for this purpose.

CITY OF RIVERTON
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

16 911 FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	25-26	25-26	26-27	Change	Budget	Budget
31000 LOCAL REVENUES										
31415 911 Revenue	21,718	25,624	25,945	20,463	30,000	68%	30,000		30,000	100%
Group:	21,718	25,624	25,945	20,463	30,000	68%	30,000	0	30,000	100%
Fund:	21,718	25,624	25,945	20,463	30,000	68%	30,000	0	30,000	100%

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

16 911 FUND		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
		22-23	23-24	24-25	25-26	25-26	25-26	26-27	26-27	26-27	26-27
42151	911 Operations										
345	Telephone	23,623	23,447	22,497	27,610	30,000	92%	30,000		30,000	100%
	Account:	23,623	23,447	22,497	27,610	30,000	92%	30,000	0	30,000	100%
	Fund:	23,623	23,447	22,497	27,610	30,000	92%	30,000	0	30,000	100%
											%

Airline Minimum Revenue Guarantee Fund

(Division No. 45-56020)

Division Mission

The mission of the Air Service Division is to maximize the revenue potential of commercial air service routes supported by minimum revenue guarantees to protect and maximize public funds.

Division Description

The Air Service Division was created to manage community and grant funds associated with the enhancement of air service at Central Wyoming Regional Airport. Management of these funds occurs through the Fremont Air Service Team (F.A.S.T.). Division funds are dedicated to marketing the airport, revenue maximization of ticket sales, and minimum revenue guarantee totals.

Revenue Assumptions

The Air Service Division is primarily supported by grant funds, which include Capacity Purchase Program funds from the State of Wyoming. A reserve fund balance generated from the ½% Optional Excise Tax for Economic Development also supports the division. This tax was defeated in November 2024. The FY27 budget includes revenue from a new ¾% Optional Excise Tax Fund dedicated to supporting ambulance, ground transportation, and air transportation services. Marketing grant funds from the Wind River Visitors Council and Wyoming Department of Transportation are also included in the cost center.

Expenditure Highlights

Expenditures related to the Air Service Division reflects an 3% increase in FY27. The Airline Revenue Guarantee line item was increased to reflect higher rates charged by SkyWest Airlines for commercial air service. This increase is pursuant to a scheduled inflation of cost represented in the contract for service.

CITY OF RIVERTON
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

45 AIRLINE MINIMUM REVENUE GUARANTEE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
					25-26	25-26	26-27	26-27	26-27	26-27
33000 INTERGOVERNMENTAL REVENUES										
33290 1/2% Economic Development	882,715	912,152	837,234	21,995		0 ***%			0	0%
33291 3/4% Economic Development						0 0%	1,385,000		1,385,000	****%
Group:	882,715	912,152	837,234	21,995		0 ***%	1,385,000	0	1,385,000	****%
36000 MISCELLANEOUS REVENUE										
36100 Interest On Investments	33,519	105,405	96,670	77,069		0 ***%			0	0%
36988 Trf from Cash					1,807,500	0%	478,000		478,000	26%
36999 Trf from General Fund	194,222					0 0%			0	0%
Group:	227,741	105,405	96,670	77,069	1,807,500	4%	478,000	0	478,000	26%
37000										
37360 F.A.S.T. Program Revenue	593,779	2,500	552,092	52,904		0 ***%			0	0%
37361 Airport State Marketing	40,000	50,000	50,000		50,000	0%	50,000		50,000	100%
37364 Joint Marketing Revenue	7,000	40,000	35,000	37,500	30,000	125%	30,000		30,000	100%
Group:	640,779	92,500	637,092	90,404	80,000	113%	80,000	0	80,000	100%
Fund:	1,751,235	1,110,057	1,570,996	189,468	1,887,500	10%	1,943,000	0	1,943,000	103%

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

45 AIRLINE MINIMUM REVENUE GUARANTEE

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27

56020	Airline Minimum Revenue Guarantee Program										
609	Airline Rev. Guarantee-Gr	290,627	523,434	1,534,932	1,604,494	1,787,500	90%	1,843,000		1,843,000	103%
617	Airport Marketing	87,139	76,435	121,567	117,225	100,000	117%	100,000		100,000	100%
	Account:	377,766	599,869	1,656,499	1,721,719	1,887,500	91%	1,943,000	0	1,943,000	103%
	Fund:	377,766	599,869	1,656,499	1,721,719	1,887,500	91%	1,943,000	0	1,943,000	103%
											%

Senior Center Endowment Fund

(Division No. 50-45100)

The Senior Center Endowment Fund is a restricted Special Revenue Fund established under Resolution No. 1179, which outlines the management and disbursement of the Riverton Senior Citizens and Community Center Endowment. The fund was originally held by Fremont County and was later transferred to the City of Riverton, which now serves as the fiscal agent.

In recent years, this fund has experienced minimal activity, with limited expenditures and steady interest earnings even as rates have stabilized. For FY27, there is potential for some spending related to deferred building maintenance needs at the Senior Center. Any such expenditures would be supported by available cash on hand within the fund, while the restricted endowment balance remains preserved.

Pursuant to a District Court ruling, the restricted fund balance for the Riverton Senior Citizens and Community Center Endowment is \$881,000, which must remain intact and protected for the long-term benefit of the Senior Center.

CITY OF RIVERTON
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

50 SENIOR CITIZENS ENDOWMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
36000 MISCELLANEOUS REVENUE										
36100 Interest On Investments	28,717	42,795	42,271	39,866	5,000	797%	5,000		5,000	100%
36110 Investments Inc - Adj to	-5,602				0	0%			0	0%
36980 Transfer from Reserves					140,000	0%	140,000		140,000	100%
Group:	23,115	42,795	42,271	39,866	145,000	27%	145,000	0	145,000	100%
Fund:	23,115	42,795	42,271	39,866	145,000	27%	145,000	0	145,000	100%

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

50 SENIOR CITIZENS ENDOWMENT FUND											
Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget

45100 Senior Citizens Center Operating											
722	Senior and Comm. Ctr Oper	19,157	65	32,134		145,000	0%	145,000		145,000	100%
	Account:	19,157	65	32,134		145,000	0%	145,000	0	145,000	100%

	Fund:	19,157	65	32,134		145,000	0%	145,000	0	145,000	100%
											%

Riverton Rendezvous Fund

(Division No. 51-45700)

The City of Riverton entered into an agreement with Riverton Rendezvous in March 2011. The purpose of the agreement was to transfer their property to the City in exchange for the City being responsible for the annual event, with the Committee continuing as a volunteer board and assisting with the planning and coordination of the event.

The City acts as a fiscal agent for the funds that were passed from Riverton Rendezvous to the City in 2011. Their current cash balance is approximately \$97,000. It costs approximately \$45,000 to hold the balloon rally, and most of that amount is gained back from two grant funding agencies (Fremont County School District #25 Recreation Board and Wind River Visitors Council TAD) as well as balloon sponsors, paid balloon rides, and pilot registration fees. There has been an increase in event expenses to provide the citizens of Riverton with an annual summer activity.

CITY OF RIVERTON
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

51 RIVERTON RENDEZVOUS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
					25-26	25-26	26-27	26-27	26-27	26-27
31000 LOCAL REVENUES										
31414 Rec Dist 25 Recreation	8,850	8,450	10,000	10,000	10,000	100%	10,000		10,000	100%
31418 Wind River Visitors	9,676	10,000	10,000	10,000	10,000	100%			0	0%
31422 Fremont County Rec Board	7,000				0	0%			0	0%
Group:	25,526	18,450	20,000	20,000	20,000	100%	10,000	0	10,000	50%
36000 MISCELLANEOUS REVENUE										
36100 Interest On Investments	155	159	120	80	0	***%			0	0%
36716 Riverton Rendezvous	37,350	32,798	47,504	35,794	31,000	115%	35,535		35,535	115%
36718 Riverton Balloon Club		100			0	0%			0	0%
36722 Balloon Envelope Fund	13,736				0	0%			0	0%
36771 Tourism Asset Dollars-TAD					0	0%	10,000		10,000	****%
36988 Trf from Cash					1,000	0%			0	0%
Group:	51,241	33,057	47,624	35,874	32,000	112%	45,535	0	45,535	142%
Fund:	76,767	51,507	67,624	55,874	52,000	107%	55,535	0	55,535	107%

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

51 RIVERTON RENDEZVOUS

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27

45700	Riverton Rendezvous - Operating										
211	Office Supplies	87	578	431	4	300	1%	100		100	33%
234	Veh. & Equip. Maintenance	491	375	551	635	300	212%	700		700	233%
266	Riverton Rendezvous Event	29,480	31,562	37,912	39,229	40,123	98%	44,500		44,500	111%
269	Propane	2,705	2,586	4,773	2,873	3,000	96%	3,000		3,000	100%
333	Dues	455	265	155	555	235	236%	235		235	100%
346	Repairs & Maintenance	19,941	1,500	1,460	2,731	3,000	91%	2,000		2,000	67%
364	General Maintenance				400	0	***%			0	0%
371	Travel & Training	513	598	260	767	400	192%	500		500	125%
391	Advertising	2	596			0	0%			0	0%
501	Insurance	3,074	3,099	4,642	4,483	4,642	97%	4,500		4,500	97%
	Account:	56,748	41,159	50,184	51,677	52,000	99%	55,535	0	55,535	107%
	Fund:	56,748	41,159	50,184	51,677	52,000	99%	55,535	0	55,535	107%
											%

Tourism Asset Dollars

(Division No. 53-41240)

Division Description

The Wind River Visitors Council (WRVC) is a lodging tax board. It is responsible for promoting the travel and tourism industry in Fremont County and on the Wind River Indian Reservation through expenditures of the lodging tax. WRVC has established the Tourism Asset Development (TAD) program to support Fremont County communities in promoting their towns and cities individually. The policy document states:

The primary goal of the Tourism Asset Development Program is to provide financial support to communities through the Fremont County Lodging Tax. Each community will utilize these funds to help them grow their tourism economies by investing in new or expanding existing tourism related services, events, improvements, signage, facilities, attractions, points of interest and promotional activities. The ultimate aim is to increase visitor spending by encouraging visitors to stay longer in Fremont County.

Revenue Assumptions

The TAD program receives twenty-five percent of the total annual revenue generated by the lodging tax within Fremont County, and funds are allocated to towns and cities based on the percentage breakdown of where lodging tax revenues were generated during the previous year. Municipalities receiving funds prioritize and distribute TAD funds to local entities in the community supporting tourism through an application process.

This program has historically been managed by the Riverton Chamber of Commerce. In FY24, the Riverton City Council voted to assume control of the TAD program from the chamber. These funds are held separately from all other funds managed by the City.

Expenditure Highlights

The Riverton City Council awarded TAD program funds to the following organizations for calendar year 2026: the 1838 Rendezvous Association; Depot Foundation; Riverton Chamber of Commerce and Visitors Center; Fremont Air Service Team; Fremont County Corn Hole; Fremont County Fair; Riverton 250 Semi-quincentennial Committee; Riverton AutoCross; Riverton Museum; Riverton Raiders Baseball; Riverton Rendezvous Balloon Committee; Riverton Youth Soccer Association; RMRCC Summer Car Show; RMRCC Winter Car Show; Wind River Rodeo Roundup; Wyoming Weapons Collectors Association; and a new opportunity fund. Awarded TAD funds are distributed on a reimbursable basis to awardees.

CITY OF RIVERTON
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

53 TOURISM ASSET DOLLARS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
					25-26	25-26	26-27	26-27	26-27	26-27
33000 INTERGOVERNMENTAL REVENUES										
33295 WIND RIVER VISITORS		45,611	80,778	85,661	81,835	105%	90,000		90,000	110%
Group:		45,611	80,778	85,661	81,835	105%	90,000	0	90,000	110%
36000 MISCELLANEOUS REVENUE										
36988 Trf from Cash					4,165	0%			0	0%
Group:					4,165	0%	0	0	0	0%
Fund:		45,611	80,778	85,661	86,000	100%	90,000	0	90,000	105%

CITY OF RIVERTON
 Expenditure Budget Report -- MultiYear Actuals
 For the Year: 2026 - 2027

53 TOURISM ASSET DOLLARS		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
		22-23	23-24	24-25	25-26	25-26	25-26	26-27	26-27	26-27	26-27
41240	Comm Service Org										
1007	Tourism Asset Dollars		6,903	74,428	73,446	86,000	85%	90,000		90,000	105%
	Account:		6,903	74,428	73,446	86,000	85%	90,000	0	90,000	105%
	Fund:		6,903	74,428	73,446	86,000	85%	90,000	0	90,000	105%
											%

Opioid Settlement Fund

(Division No. 54-45150)

In 2021, nationwide settlements were reached to resolve all opioids litigation brought by states and local political subdivisions against the three largest pharmaceutical distributors—McKesson, Cardinal Health, and AmerisourceBergen (“Distributors”)—and against manufacturer Janssen Pharmaceuticals, Inc. and its parent company Johnson & Johnson (collectively, “J&J”).

The City of Riverton agreed to enter the OneWyo Opioid Memorandum of Agreement (OneWyo) during its December 21, 2021 business meeting. OneWyo serves as a State-Subdivision Agreement for the above references settlements. The agreement determines the percentage of settlement allocations to sub-recipients, facilitates compliance to terms of the settlement, and defines the distribution and use of payments.

Additional nationwide settlement were announced in late 2022 with three pharmacy chains—CVS, Walgreens, and Walmart—and two additional manufacturers—Allergan and Teva. As with the 2021 National Settlements, state and local governments that desired to participate in the 2022 National Settlements were required to opt-in to the settlement agreements. The City of Riverton chose to do so on April 18, 2023 by executing the OneWyo II Opioid Memorandum of Agreement (OneWyo II). OneWyoII mirrors OneWyo and serves the same purpose, but for the 2022 National Settlements. Its only difference centered on the approved allocation ratio for the Teva settlement.

On March 22, 2024, the Kroger Company agreed to settle lawsuits over the national opioid crisis. The City of Riverton chose to opt-in to the Kroger settlement through existing state-subdivision agreements on August 6, 2024.

In 2025, more national opioid settlements were reached with Purdue Pharma and the Sackler family (Purdue Direct Settlement), as well as eight opioids manufacturers, which included Alvogen, Amneal, Apotex, Hikma, Indivior, Mylan, Sun, and Zydus (Secondary Manufacturers Settlements). Since the State of Wyoming chose to participate in both of these settlements, the city also had opportunity to opt-in and participate. It did so on September 2, 2025.

The Six Remnant Defendants Settlement Agreement, dated February 23, 2026, is a new national opioid settlement aimed at resolving claims against six regional pharmaceutical distributors and dispensers that were not part of the initial major national opioid settlements. These defendants include: Associated Pharmacies, Inc (and American Associated Pharmacies); J M Smith Corporation; Louisiana Wholesale Drug Company, Inc.; Morris and Dickson Co.; North Carolina Mutual Wholesale Drug Company, Inc.; and United Natural Foods, Inc. (including its subsidiaries SuperValu and Advantage Logistics). Unlike previous settlements, the Six Remnant Defendants Settlement does not include State Attorneys General or any amount allocated to a State. Rather, this settlement will be distributed only and directly to eligible entities that choose to opt-in. The City of Riverton opted-in on April 19, 2026.

Use of the opioid settlement funds are strictly governed by terms outlined in the nationwide settlement agreements and the above referenced OneWyo agreements.

CITY OF RIVERTON
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

54 OPIOID SETTLEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
					25-26	25-26	26-27	26-27	26-27	26-27
36000 MISCELLANEOUS REVENUE										
36705 Opioid Settlement				49,261	90,000	55%	51,500		51,500	57%
36988 Trf from Cash					0	0%	257,744		257,744	*****%
36999 Trf from General Fund			211,119		173,774	0%			0	0%
Group:			211,119	49,261	263,774	19%	309,244	0	309,244	117%
Fund:			211,119	49,261	263,774	19%	309,244	0	309,244	117%
Grand Total:	23,111,802	31,042,478	33,512,515	29,040,184	38,081,745		44,527,974	0	44,527,974	

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

54 OPIOID SETTLEMENT FUND						Current	%	Prelim.	Budget	Final	% Old
		Actuals				Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object	22-23	23-24	24-25	25-26	25-26	25-26	26-27	26-27	26-27	26-27
45150	OPIOID CRISIS SETTLEMENT										
966	Opioid Crisis Settlement					263,774	0%	309,244		309,244	117%
	Account:					263,774	0%	309,244	0	309,244	117%
	Fund:					263,774	0%	309,244	0	309,244	117%
											%
Grand Total:		22,208,320	30,387,562	31,492,396	30,570,693	38,081,744		44,527,974	0	44,527,974	

Capital Budget Summary

Capital assets include property, plant, equipment, and infrastructure assets (e.g. roads, sidewalks, water distribution lines, wastewater collection lines, and other similar items). Capital assets are defined by the government as assets with an initial, individual cost of more than \$5,000 and an estimated useful life in excess of two years. Such assets are recorded at historical cost if purchased or constructed. Donated capital assets are recorded at estimated fair market value at the date of donation. The costs of normal maintenance and repairs that do not add to the value of the asset or materially extend assets lives are not capitalized.

General Fund

- Object 274: TAP Grant (South Major Safe Route to School) – This project will construct an 8' wide sidewalk along with curb and gutter and a storm drain system from Willow Creek Elementary along West Monroe and South Major Avenue to the Intersection of South Major Avenue with Riverview Road. Ninety percent of the project is supported by a Transportation Alternative Program (TAP) grant. (\$698,555)
- Object 401: Police Technology (Axon Equipment) – The Police Department entered into a contract with AXON Enterprises, Inc. in FY26 for police technology upgrades for \$1,162,535.48. The upgrades include body-worn cameras, vehicle cameras (both forward-facing and back seat cameras installed in each vehicle), conducted energy devices, a drone, virtual reality training equipment, and evidence management software. Expenses related to this contract will be spread over five years. This reflects the second payment. (\$239,000)
- Object 600: Facility Upgrades & Improvements (City Hall/Airport HVAC Upgrade) – This budget represents the last payment of a multiyear project to replace HVAC units at City Hall and the Airport Terminal. (\$92,770)
- Object 732: Network Upgrades – Three projects are considered under this object line item. The first replaces a seven-year-old server supporting security cameras throughout the organization, including public parks, holding cells, the airport, and parking lots (\$30,000). The second replaces the server supporting the Public Works Department, which no longer supports security patches and operating system updates (\$15,000). The third project would place a firewall at the Public Works facility, providing local, dedicated services for users there, relieving the primary firewall at City Hall (\$15,000).
- Object 741: Roof Replacement – The Riverton City Hall roof needs to be replaced. Currently the roof is a liner roof placed over 2" to 4" of foam. Coatings have been added in the past to patch the roof, but the liner is flaking off, as can be seen by the white pieces of coating blown into the front parking lot during wind storms. (\$400,000)
- Object 919: Playground Improvement – This budget adds protective rubber mulch to the playground areas of City Park and Jaycee Park. The current depth of the rubber mulch does not meet the safety standards to protect for falls of 6 feet or higher. The project centers on placing an additional 85 tons to the playground areas. (\$34,000)
- Object 968: Police Department Vehicles – This budget anticipates purchasing at least two used patrol vehicles for the Police Department fleet. One is a fully equipped police patrol vehicle (\$50,000) and the other is a fully equipped School Resource Officer patrol vehicle purchased from Fremont County School District 25 (\$30,000). Additionally, funds are budgeted to upfit the Prisoner Transport Van purchased in the FY26 budget.
- Object 1002: Public Works Equipment – This project replaces the water excavation option on the 2005 Hydraulic Excavation and Vacuum truck. This equipment option is used for hydro-excavation & storm drain cleaning. (\$12,000)

- Object 1046: Safe Streets for All Project – The City of Riverton was awarded a planning grant from the US Department of Transportation to assess areas of the city’s transportation network where safety improvements could result in the reduction of injuries or fatalities. The planning project will include an assessment of the Hill Street and Main Street intersection. (\$360,000)
- Object 1047: EPA Brownfield Project – The City of Riverton was awarded a Community-Wide Assessment Grant from the Brownfields and Land Revitalization Program administered by the United States Environmental Protection Agency (EPA). A consultant was selected to perform the assessment in FY26 and work will begin in FY27. (\$500,000)

1% Fund

Guided by the Fix Our Roads Citizen Committee (FORCC) and approved by the City Council, the following projects are projected to be completed in FY27 from the proceeds of the Optional 1% Sales & Excise Tax: Riverview Road Reconstruction (\$2,775,747); Bi-Centennial Subdivision Design (\$80,000); Concrete Drainage Replacement Project (\$120,000); Reclamation – Chimney Rock Drive (\$40,000); Homestead Ave. Roadway Section Replacement (\$110,000); and the Slurry Seal Road Resurfacing Project (\$350,000). The budget also supports water infrastructure upgrades alongside a Wyoming Department of Transportation Project to improve West Main Street (\$1,000,000). Further projects may be approved on a case-by-case basis, as recommended by FORCC.

Water Fund

- Object 640: SCADA Upgrades – This project replaces replace the current Supervisory Control and Data Acquisition (SCADA) software at the Water Treatment Plant and the associated and server computer that is twelve years old. (\$30,000)
- Object 679: Copier/Scanner – This project replaces the copier and scanner at the Public Works facility. It is supported across the Water Wastewater, and Sanitation Enterprise Funds. (\$2,800)
- Object 710: System Maintenance Equipment – Two projects are supported in this object code line item. The first is a two-way split attachment for a skid steer (\$55,000). The second is a compactor attachment for a mini-excavator, which is split evenly with the Wastewater Enterprise Fund (\$5,000).
- Object 739: W. Main Waterline Replacement – This project will be constructed in conjunction with WYDOT’s West Main resurfacing projects from 1st Street to the Leclair Canal Crossing (Cemetery). This project replaces approximately 3100 feet of 8-inch diameter cast iron line beginning just west of Leclair Canal and ending at Hill Street. The project continues with the upsizing approximately 10,750 L.F. of 14-inch diameter pipe to new 18-inch diameter pipe along West Main Street to create a transmission loop. The project will also replacing old, poor material pipe. The City of Riverton has received loan and grant funds from the State of Wyoming to complete this improvement. (\$8,068,696)
- Object 932: Water Treatment Plant Improvements – Four projects are considered in this object code line item. The first is valve replacement in the two-million-gallon water reservoir at the Water Treatment Plant (\$36,500). The second replaces water valve actuators at the plant (\$75,000). The third replaces the motor that drives the flocculation process (\$15,500). The fourth supports EPA required tank cleaning and inspections of all of the city’s water tanks (\$40,000).
- Object 933: Water Distribution Improvements – Four projects are considered in this object code line item. The first is the replacement of 600 feet of 8-inch water main on Aspen Drive (\$110,000). The second replaces 450 feet of water main and a fire hydrant on West Pershing (\$120,000). The third installs water main to loop the existing water system near Mary Drive (\$130,000). The fourth replaces the fill and altitude valves supporting the West Main Reservoir (\$38,000).

- Object 936: Fire Hydrant Maintenance & Improvements – This project continues the replacement of old or out-of-service fire hydrants throughout Riverton. Dependent on fund availability, the project may also replace or install water valves that are out of service. (\$50,000)
- Object 967: Fleet Capital – This object code anticipates the replacement of two vehicles. The first is a ½ ton work truck, which is evenly split between the Water and Wastewater Enterprise Funds (\$42,000). The second is a work truck with snow plow for the Water Treatment Plant (\$80,000)
- Object 1004: Tank Rehabilitation – The City of Riverton receive \$660,000 grant from WCDA to sandblast and recoat the Water Treatment Plant two-million-gallon reservoir. The project prevents corrosion, risk of tank breach, loss of water, and non-compliance with the EPA. (\$744,496)
- Object 1036: Vac Truck – This acquisition replaces the hydrovac truck, which is used to clean pipe and clear obstructions. It is also used to perform non-destructive excavation. Funds from the Water and Wastewater Enterprise Funds will support this purchase. The State of Wyoming is also providing grant and loan funds. (\$335,000)
- Object 1037: Spruce Street Water Line – This budget finalizes a FY26 project to replace roughly 600 feet of aged water and wastewater lines on Spruce Street. (\$48,000)
- Object 1050: HVAC System – This project replaces the current heating, ventilation and air conditioning system at the Public Works building. The current heating system was installed when the building was built in 1982. The venting and air conditioning system was added on shortly after. The cooling system is no longer repairable. The heating system has had many more repairs as well. This improvement is equally split between the Water, Wastewater, and Sanitation Enterprise Funds. (\$4,267)

Wastewater Fund

- Object 613: Waste Water Treatment Plant – This object code supports three projects. The first utilizes MRG Grant funds to replace return Activated Sludge (RAS) Flow Valves and Meters (\$509,875). These items were included as bid alternates when bidding the WWTP Process Upgrade Project. The Process Upgrade Project (\$2,873,766) replaces one clarifier at the plant as well as the ultra-violet (UV) room at the plant utilizing in large part WCDA funding. The final portion of this line item is to replace the power source for the Grease Stabilization area (\$18,000). This project provides a hard-wired source of power for this area that is powered currently by the back-up generator.
- Object 679: Copier/Scanner – This project replaces the copier and scanner at the Public Works facility. It is supported across the Water Wastewater, and Sanitation Enterprise Funds. (\$2,800)
- Object 710: System Maintenance Equipment – Two projects are supported in this object code line item. The first is a two-way split attachment for a skid steer (\$55,000). The second is a compactor attachment for a mini-excavator, which is split evenly with the Wastewater Enterprise Fund (\$5,000).
- Object 797: A&T Lift Station – This project is the second phase of the Lift Station replacement at the All-Nations Mobile Home Park. This project provides access for cleaning the wet-well as well as provides a back-up power plug and provisions for back-up power for the lift station. (\$45,000)
- Object 967: Fleet Capital – This object code anticipates the replacement of two vehicles. The first is a ½ ton work truck, which is evenly split between the Water and Wastewater Enterprise Funds (\$42,000). The second is replacement of unit at the Wastewater Treatment Plant (\$35,000).
- Object 1036: Vac Truck – This acquisition replaces the hydrovac truck, which is used to clean pipe and clear obstructions. It is also used to perform non-destructive excavation. Funds from the Water and Wastewater

Enterprise Funds will support this purchase. The State of Wyoming is also providing grant and loan funds. (\$335,000)

- Object 1037: Spruce Street Water Line – This budget finalizes a FY26 project to replace roughly 600 feet of aged water and wastewater lines on Spruce Street. (\$48,000)
- Object 1050: HVAC System – This project replaces the current heating, ventilation and air conditioning system at the Public Works building. The current heating system was installed when the building was built in 1982. The venting and air conditioning system was added on shortly after. The cooling system is no longer repairable. The heating system has had many more repairs as well. This improvement is equally split between the Water, Wastewater, and Sanitation Enterprise Funds. (\$4,267)

Sanitation Fund

- Object 253: Containers Metal – This project will replace containers that have become irreparable. The fatigued metal on some of the current containers create safety hazards and fall from sanitation trucks in the emptying process. (\$50,000)
- Object 652: Methane Monitoring (Methane Well House Vacuum Blower Controls and Pump) – This project will replace the control unit to ensure the methane monitoring system remains functional. (\$27,900)
- Object 679: Copier/Scanner – This project replaces the copier and scanner at the Public Works facility. It is supported across the Water, Wastewater, and Sanitation Enterprise Funds. (\$2,800)
- Object 681: Fleet Maintenance Equipment – This project is for the purchase of a new air compressor. The current compressor is older and takes a considerably long time to charge. (\$20,000)
- Object 967: Fleet Capital – This project is for a purchase of a new residential sanitation truck. It will replace a 2011 model that has had costly repairs and has prohibited the sanitation department's ability to efficiently complete daily sanitation requirements. (\$420,000)
- Object 1050: HVAC System – This project replaces the current heating, ventilation and air conditioning system at the Public Works building. The current heating system was installed when the building was built in 1982. The venting and air conditioning system was added on shortly after. The cooling system is no longer repairable. The heating system has had many more repairs as well. This improvement is equally split between the Water, Wastewater, and Sanitation Enterprise Funds. (\$4,267)
- Object 1051: Shop Upgrades – This object code supports three projects. The first will resurface roughly 4000 sq. ft. in the fleet shop (\$38,000). The second project will replace the existing heaters in the sanitation shop (\$20,000). The third is an electrical upgrade in the fleet shop with an addition of a 220-volt outlet (\$10,000).

Airport Fund

- Object 969: Master Plan – The Airport Master Plan is a project that is carried over from the previous year. The remaining amount budgeted will complete this project at the Central Wyoming Regional Airport. (\$41,390)
- Object 1012: AIP 64 Self-Serve Fuel Station – This project will install a self-serve aviation fuel station at the airport. The new fuel station incorporates value engineered options to the previous year's plans. The total project is budgeted at \$618,953. The city will be responsible to match this cost at a rate of 2.5%.

- Object 1013: AIP 65/66 Rehab Taxiway D – This project includes the rehabilitation of Taxiway Delta along with electrical lighting improvement along the taxiway and cross-wind runway (Schedule B of the project). The taxiway will have a 2-inch mill and overlay. The electrical portion of the project will replace lights, signs as well as some conduit and light bases. (\$2,842,106)
- Object 1040: Air Weather Observation Station – This project was budgeted in FY26, but not completed. It centers on the installation of a backup Surface Weather Observation Station (ASOS/AWOS) to better support safe operations, specifically for commercial air service. This project is matched with State of Wyoming grant funds. (\$173,000)
- Object 1049: PFC Application – This object line item supports a new application to the FAA to allocate Passenger Facility Charge proceeds to improvements at Central Wyoming Regional Airport. (\$15,710)

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
41900 Capital Outlay											
239 Tree Replacement & Maint				77,995		0	0%			0	0%
245 Weed Sprayer			13,297			0	0%			0	0%
274 TAP Grant	176	87,677	24,854	5,932	698,555	1%	698,555			698,555	100%
347 Street Lighting			23,455	24,850	25,000	99%				0	0%
401 Police Technology			200,644	238,942	853,092	28%	239,000			239,000	28%
600 Facility Upgrades & Imp.	12,507	249,480	357,415	614,288	632,374	97%	92,770			92,770	15%
648 Safety Access Control	5,607				0	0%				0	0%
658 Radio Replacement	20,764				0	0%				0	0%
671 Crack Sealer	85,420				0	0%				0	0%
681 Fleet Maintenance Equip	2,849				7,897	8,500	93%			0	0%
685 Carpet Replacement			33,680		0	0%				0	0%
695 Security Access System-Ci			6,676		0	0%				0	0%
700 Park Improvements	101,264	71,271	34,855	43,731	70,000	62%				0	0%
732 Network Upgrades	61,415	61,878	18,629	68,212	68,000	100%	60,000			60,000	88%
741 Roof Replacement					0	0%	400,000			400,000	*****%
793 Broadcast System				16,200	15,000	108%				0	0%
794 N. Federal Decorative Lig	561,311				0	0%				0	0%
906 Storm Drain Maintenance			138,727		0	0%				0	0%
908 Webbwood Rd Stormwater Pr		177,678	500,374		0	0%				0	0%
918 Parks Mower		89,000			0	0%				0	0%
919 Playground Improvement		16,448			0	0%	34,000			34,000	*****%
928 Pesticide		16,400			0	0%				0	0%
967 Fleet Capital	294,484	582,172	47,206	140,237	152,465	92%				0	0%
968 Police Dept Vehicles		1,004	196,172	245,419	147,000	167%	110,000			110,000	75%
991 Fuel Tank			2,500		0	0%				0	0%
1001 Multi-Sports Complex			29,473	29,828	0	***%				0	0%
1002 Public Works Equipment			56,512		0	0%	12,000			12,000	*****%
1032 Traffic Control				18,317	23,535	78%				0	0%
1033 Building Maintenance Equi				4,350	7,000	62%				0	0%
1034 Intercom System				1,327	2,000	66%				0	0%
1035 Secure Records Storage				5,939	6,500	91%				0	0%
1046 Safe Streets for All Proj				364	360,000	0%	360,000			360,000	100%
1047 EPA Brownsfield Project				32,604	500,000	7%	500,000			500,000	100%
Account:	1,145,797	1,366,305	1,749,167	1,498,437	3,569,021	42%	2,506,325		0	2,506,325	70%

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

12 1% Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
41900	Capital Outlay										
639	1% Capital Improvements	2,625,961	2,311,192	1,963,883	1,978,440	2,584,932	77%	3,475,747		3,475,747	134%
1042	Trf to Water Fund Capital				269,000	269,000	100%	1,000,000		1,000,000	372%
1043	Trf to Sewer Fund Capital				269,000	269,000	100%			0	0%
1048	Trf to General Fund					72,000	0%			0	0%
	Account:	2,625,961	2,311,192	1,963,883	2,516,440	3,194,932	79%	4,475,747	0	4,475,747	140%
	Fund:	2,625,961	2,311,192	1,963,883	2,516,440	3,194,932	79%	4,475,747	0	4,475,747	140%
											%

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

41 WATER FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
41900 Capital Outlay											
636 Cowboy Lane		97,980				0	0%			0	0%
640 SCADA Upgrades					51,245	50,000	102%	30,000		30,000	60%
655 Bulk Fill Station Imp			38,240			0	0%			0	0%
658 Radio Replacement		20,764				0	0%			0	0%
660 Leak Detection Study					23,250	23,500	99%			0	0%
679 Copier/Scanner						0	0%	2,800		2,800	*****%
681 Fleet Maintenance Equip		2,849			8,008	8,500	94%			0	0%
710 System Maintenance Equipm		41,203				0	0%	60,000		60,000	*****%
739 W. Main Waterline Replace					143,430	0	***%	8,068,696		8,068,696	*****%
741 Roof Replacement					6,961	55,700	12%			0	0%
924 System Meter Replacement			681,555	991,304	87,920	88,723	99%			0	0%
932 Water Treatment Plant Imp		48,540		18,000		0	0%	167,000		167,000	*****%
933 Water Distribution Improv		37,436		92,355	49	131,500	0%	398,000		398,000	303%
936 Fire Hydrant Maint & Imp			31,403		38,317	50,000	77%	50,000		50,000	100%
967 Fleet Capital		24,780	23,445		58,736	61,500	96%	122,000		122,000	198%
991 Fuel Tank				1,292		0	0%			0	0%
998 Fencing		5,631				0	0%			0	0%
1003 GIS Software				5,750		0	0%			0	0%
1004 Tank Rehabilitation					985	660,000	0%	744,496		744,496	113%
1032 Traffic Control					8,609	6,000	143%			0	0%
1034 Intercom System					1,327	2,000	66%			0	0%
1036 Vac Truck					182	325,000	0%	335,000		335,000	103%
1037 Spruce Street Water Line				117	402,041	449,000	90%	48,000		48,000	11%
1038 Engineering Equipment					4,075	4,500	91%			0	0%
1050 HVAC System						0	0%	4,267		4,267	*****%
Account:		279,183	774,643	1,108,818	835,135	1,915,923	44%	10,030,259	0	10,030,259	524%

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

42 WASTEWATER FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
41900 Capital Outlay											
600 Facility Upgrades & Imp.			6,103	172		0	0%			0	0%
613 Waste Water Treatment Pla		297,362	270,827	151,182	1,387,720	2,781,000	50%	3,401,641		3,401,641	122%
658 Radio Replacement		20,764				0	0%			0	0%
660 Leak Detection Study					23,250	23,500	99%			0	0%
679 Copier/Scanner						0	0%	2,800		2,800	*****%
681 Fleet Maintenance Equip		2,849			8,008	8,500	94%			0	0%
710 System Maintenance Equipm		41,203		62,200	32,627	33,700	97%	60,000		60,000	178%
765 Waste Water Admin Facilit		28,836				0	0%			0	0%
797 A & T Lift Station			26,043	254,377		0	0%	45,000		45,000	*****%
903 Concrete Replacement		8,789				0	0%			0	0%
924 System Meter Replacement			681,555	991,304	87,920	88,723	99%			0	0%
967 Fleet Capital		24,780	23,445		276,486	290,376	95%	77,000		77,000	27%
970 Oxidation Ditch Aerator			63,773			0	0%			0	0%
989 Sewer Replacement Project		226,969	25,271		52,240	42,000	124%			0	0%
991 Fuel Tank				1,292		0	0%			0	0%
1003 GIS Software				5,750		0	0%			0	0%
1032 Traffic Control					8,609	6,000	143%			0	0%
1034 Intercom System					1,327	2,000	66%			0	0%
1036 Vac Truck					182	325,000	0%	335,000		335,000	103%
1037 Spruce Street Water Line				117	402,041	449,000	90%	48,000		48,000	11%
1038 Engineering Equipment					4,075	4,500	91%			0	0%
1050 HVAC System						0	0%	4,267		4,267	*****%
Account:		651,552	1,097,017	1,466,394	2,284,485	4,054,299	56%	3,973,708	0	3,973,708	98%

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

43 SANITATION FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
41900	Capital Outlay										
253	Containers-Metal		25,000		39,990	40,000	100%	50,000		50,000	125%
393	Landfill Remediation	16,001	11,577			0	0%			0	0%
652	Methane Monitoring			7,815		18,000	0%	27,900		27,900	155%
658	Radio Replacement	20,764				0	0%			0	0%
679	Copier/Scanner					0	0%	2,800		2,800	*****%
681	Fleet Maintenance Equip	2,849			8,008	8,500	94%	20,000		20,000	235%
900	20/30 Yd Containers	36,466	5,000			0	0%			0	0%
967	Fleet Capital	19,794	630,360	446,822	462,359	452,000	102%	420,000		420,000	93%
987	Yard Waste Equipment	168				0	0%			0	0%
991	Fuel Tank			2,500		0	0%			0	0%
1034	Intercom System				1,327	2,000	66%			0	0%
1039	Sand Oil Separator				26,475	20,000	132%			0	0%
1050	HVAC System					0	0%	4,267		4,267	*****%
1051	Shop Upgrades					0	0%	68,000		68,000	*****%
	Account:	96,042	671,937	457,137	538,159	540,500	100%	592,967	0	592,967	110%

CITY OF RIVERTON
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

44 AIRPORT FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
41900	Capital Outlay										
362	Equipment Maintenance				12,280	25,000	49%			0	0%
733	AIP 47 Rehab Taxiway A	438,754	6,106,663	258,023	279,490	0	***%			0	0%
763	AIP 50 SRE Hanger Imp	2,432				0	0%			0	0%
771	SRE Carrier & Rotary Plow		549,572	371,487	3,295	0	***%			0	0%
777	AIP 49 Pivot Gate Repl	333,722				0	0%			0	0%
904	Pavement Maint/Crack Seal		30,640			0	0%			0	0%
960	Airfield Paint Marking Re		531,412		4,230	0	***%			0	0%
967	Fleet Capital	42,988				0	0%			0	0%
969	Master Plan		264,350	52,200	211,534	252,501	84%	41,390		41,390	16%
991	Fuel Tank			19,165	3,903	0	***%			0	0%
1006	AIP 58 Rehab N GA Apron			155,600	2,532,555	2,645,720	96%			0	0%
1009	AIP 61 Rehab Terminal Par			2,850	1,512,254	1,361,900	111%			0	0%
1010	AIP 62 Self Serve Fuel St				82,005	563,389	15%			0	0%
1012	AIP 64 Self Serve Fuel St					0	0%	618,953		618,953	*****%
1013	AIP 65/66 Rehab Taxiway D				282,755	0	***%	2,842,106		2,842,106	*****%
1030	Airport Security Camera P			41,956		0	0%			0	0%
1040	Air Weather Obs Station					173,000	0%	173,000		173,000	100%
1041	SRE Multi-Use Tractor			32,096	371,681	678,750	55%			0	0%
1049	PFC Application				10,768	0	***%	15,710		15,710	*****%
	Account:	817,896	7,482,637	933,377	5,306,750	5,700,260	93%	3,691,159	0	3,691,159	65%